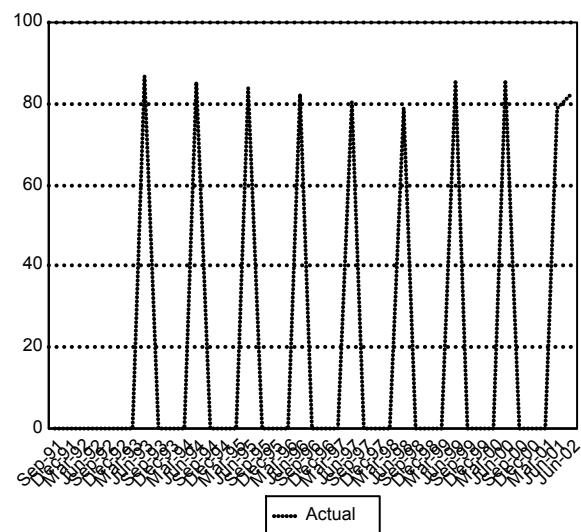
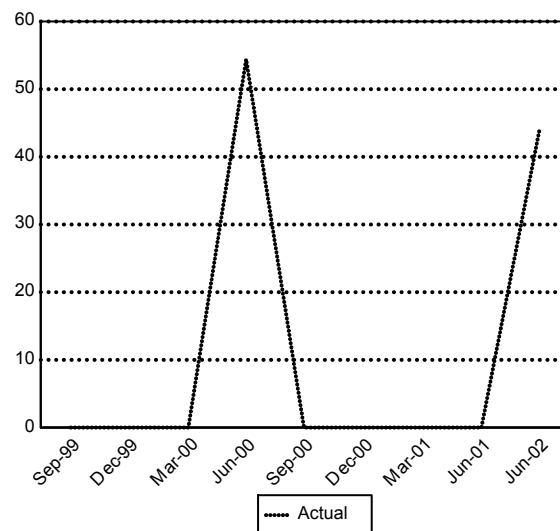


## Statewide Result Indicators

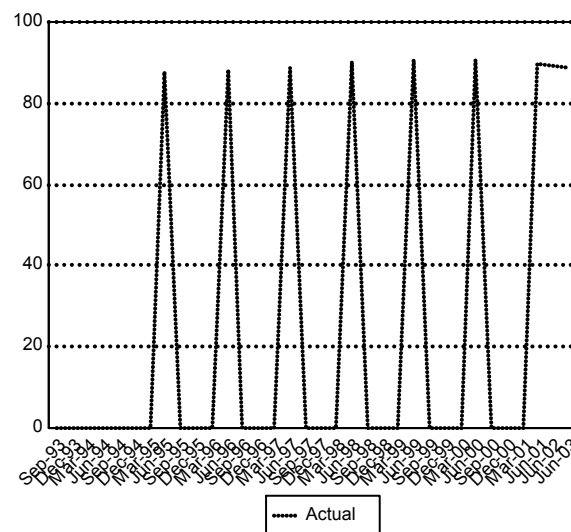
High School Diplomas and GEDs Granted Relative to the Population of 18 Year Olds.		
Biennium	Period	Actual
<p>Sources: State Board for Community and Technical Colleges; Office of the Superintendent of Public Instruction; Office of Financial Management, 2003 Washington State Data Book.</p>		



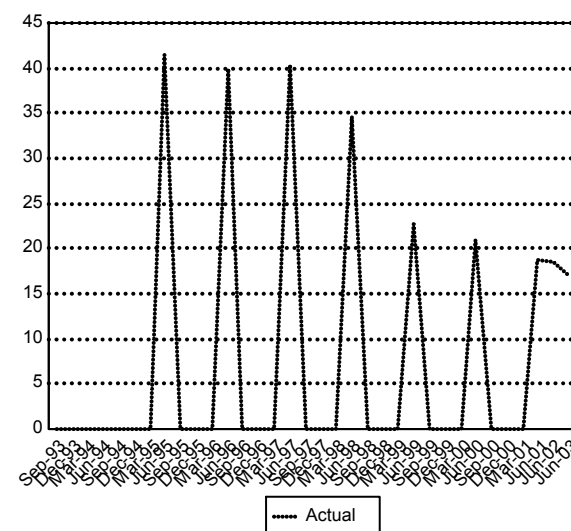
Percent of Disabled Adults Who Are Employed.		
Biennium	Period	Actual
<p>Source: Office of Financial Management, State Population Survey.</p>		



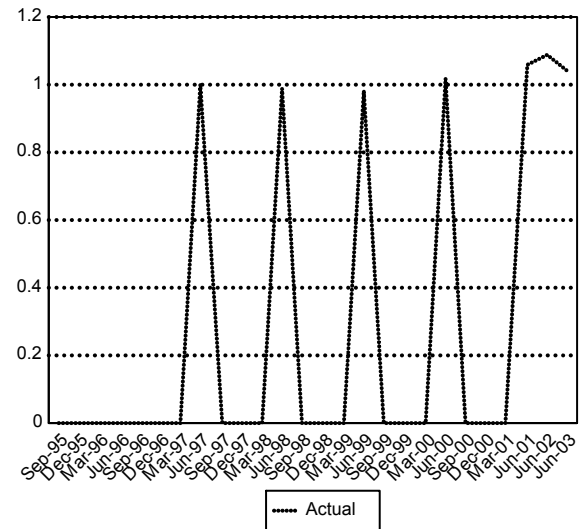
Percent of State Population Living Above the Poverty Level.		
Biennium	Period	Actual
Sources: U.S. Census Bureau, Current Population Survey, Poverty in the United States, Poverty		



Proportion of All Investigated CPS Referrals that are Founded.		
Biennium	Period	Actual
Source: Department of Social and Health Services, Children's Administration, Performance and Trend Information.		



Ratio of Entries to Exits of Dependent Children Into Out-of-Home Care.		
Biennium	Period	Actual
<p>Source: Department of Social and Health Services, Children's Administration, Performance and Trend Information.</p>		



## Prepare and support youth and adults for employment

### D028 Employment and Day Programs

Agency: 300 - Dept of Social and Health Services

#### Expected Results

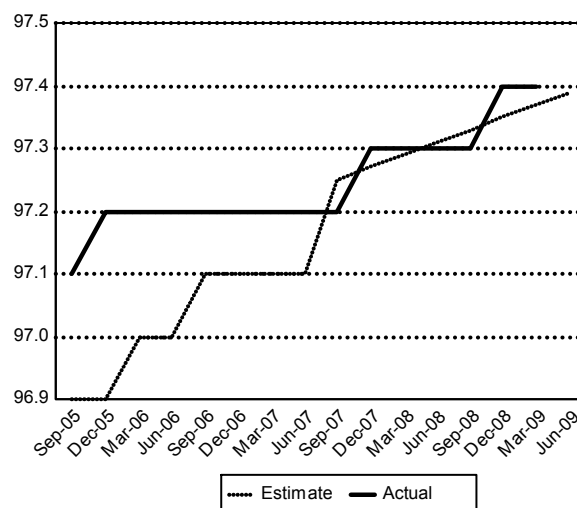
Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**F029 Employment Support Services: Refugees**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

**J102 Vocational Rehabilitation Projects and Grants**

Agency: 300 - Dept of Social and Health Services

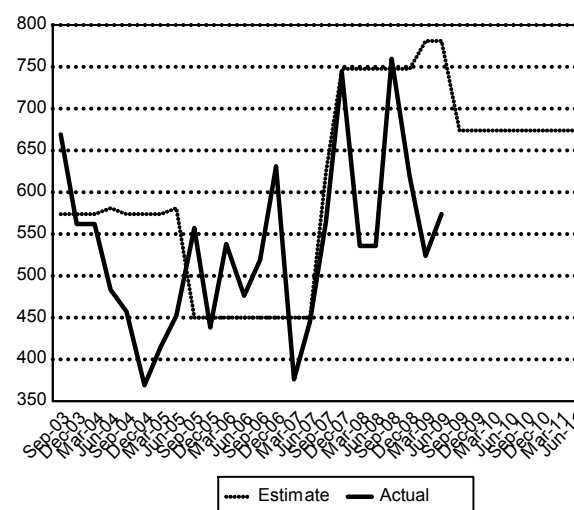
**Expected Results**

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

As of 11/19/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 7/14/2009

**J103 Vocational Rehabilitation Administration**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

1,800 people successfully rehabilitated.

**J104 Vocational Rehabilitation Counseling and Guidance**

Agency: 300 - Dept of Social and Health Services

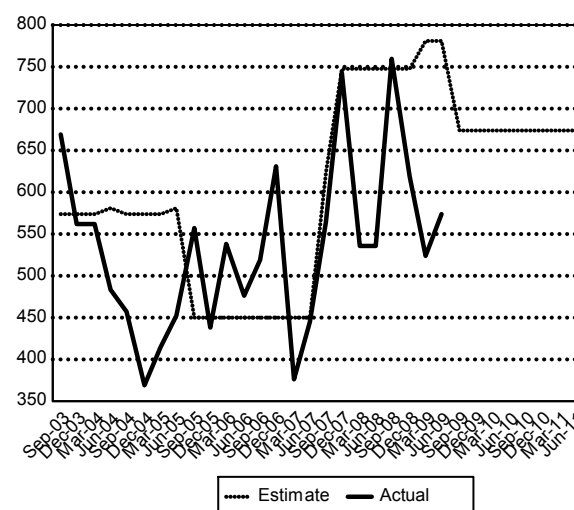
**Expected Results**

1,800 people successfully rehabilitated.

As of 11/19/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

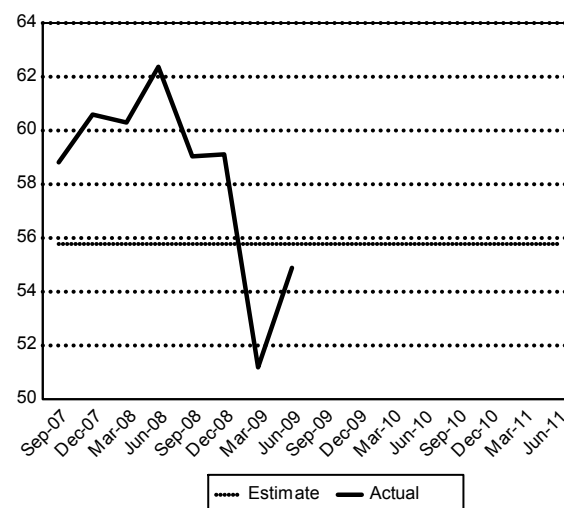
Date Measured: 7/14/2009



As of 11/19/2009

The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	55.8%		
	7th Qtr	55.8%		
	6th Qtr	55.8%		
	5th Qtr	55.8%		
	4th Qtr	55.8%		
	3rd Qtr	55.8%		
	2nd Qtr	55.8%		
	1st Qtr	55.8%		
2007-09	8th Qtr	55.8%	54.9%	(0.9)%
	7th Qtr	55.8%	51.22%	(4.58)%
	6th Qtr	55.8%	59.08%	3.28%
	5th Qtr	55.8%	59.06%	3.26%
	4th Qtr	55.8%	62.36%	6.56%
	3rd Qtr	55.8%	60.29%	4.49%
	2nd Qtr	55.8%	60.62%	4.82%
	1st Qtr	55.8%	58.81%	3.01%

Date Measured: 7/14/2009

**J105 Vocational Rehabilitation Direct Client Services**

Agency: 300 - Dept of Social and Health Services

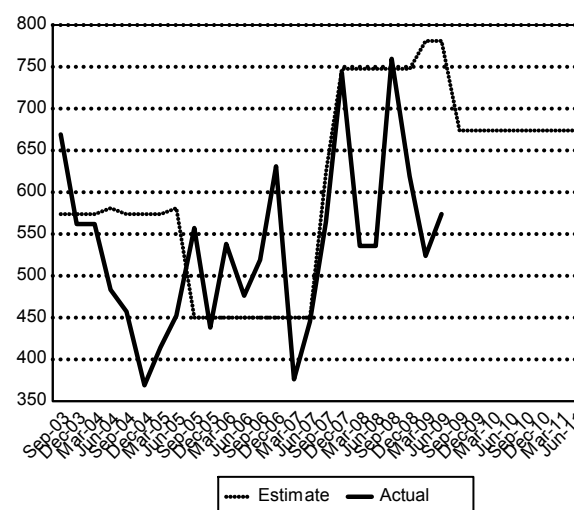
**Expected Results**

1,800 people successfully rehabilitated.

As of 11/19/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 7/14/2009



## A001 Administrative Services

Agency: 305 - Department of Veterans Affairs

### Expected Results

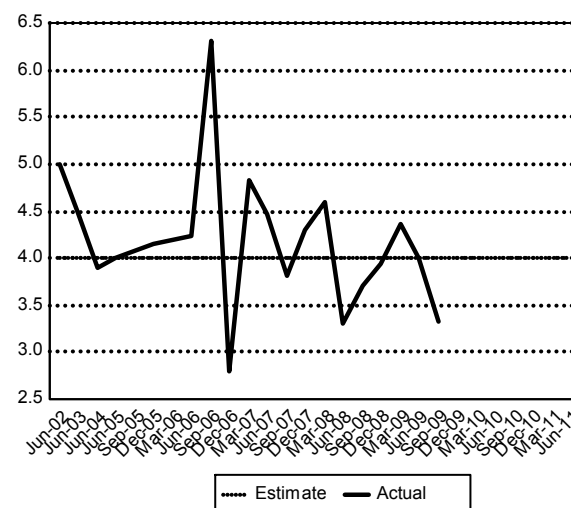
Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.



As of 11/19/2009

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%		
	3rd Qtr	4%		
	2nd Qtr	4%		
	1st Qtr	4%	3.33%	(0.67)%
2007-09	8th Qtr	4%	4.01%	0.01%
	7th Qtr	4%	4.37%	0.37%
	6th Qtr	4%	3.94%	(0.06)%
	5th Qtr	4%	3.7%	(0.3)%
	4th Qtr	4%	3.31%	(0.69)%
	3rd Qtr	4%	4.6%	0.6%
	2nd Qtr	4%	4.3%	0.3%
	1st Qtr	4%	3.82%	(0.18)%
2005-07	8th Qtr	4%	4.47%	0.47%
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.				

Date Measured: 9/30/2009



## Provide community-based residential and in-home support services

### A007 Behavioral Rehabilitative Services (BRS)

Agency: 300 - Dept of Social and Health Services

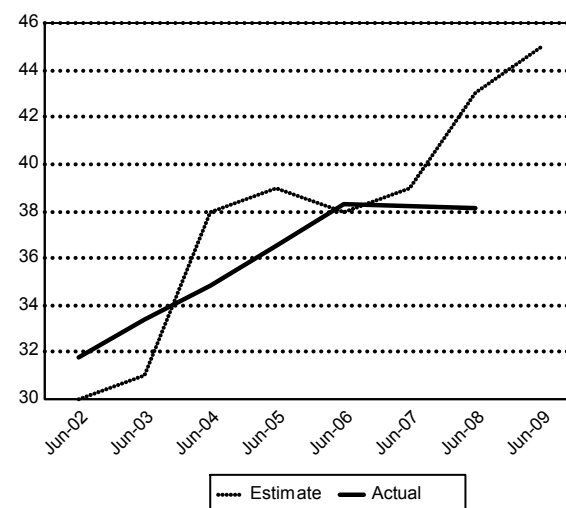
#### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

**A021 Crisis Residential Center (CRC)**

Agency: 300 - Dept of Social and Health Services

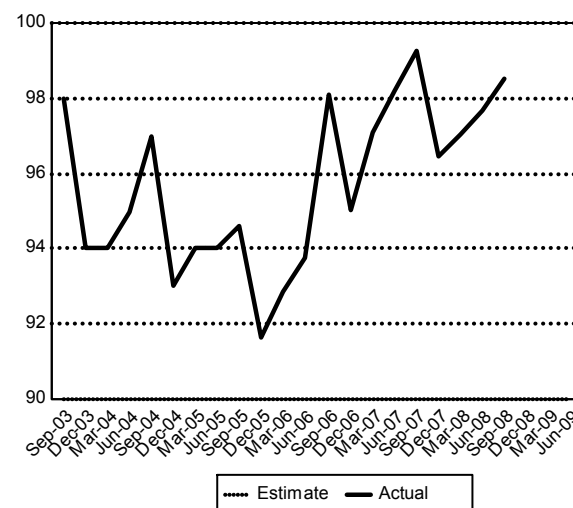
**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	98.53%	8.53%
	4th Qtr	90%	97.67%	7.67%
	3rd Qtr	90%	97.06%	7.06%
	2nd Qtr	90%	96.44%	6.44%
	1st Qtr	90%	99.27%	9.27%
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY.				
NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

Date Measured: 10/21/2008

**A027 Division of Licensed Resources**

Agency: 300 - Dept of Social and Health Services

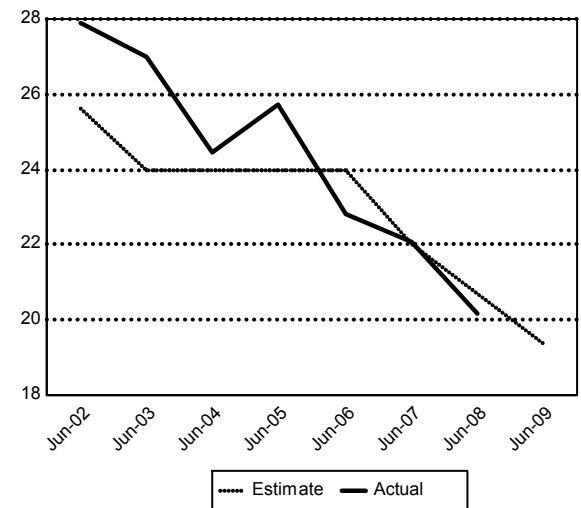
**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

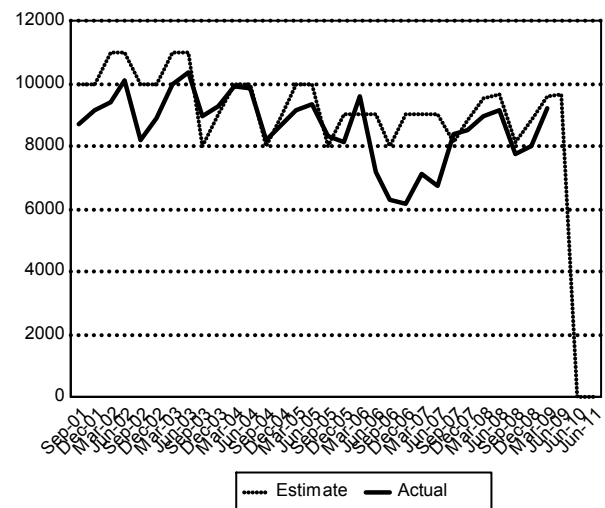
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Date Measured: 10/28/2008



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 6/19/2009

**A031 Family Foster Home (FFH) Care**

Agency: 300 - Dept of Social and Health Services

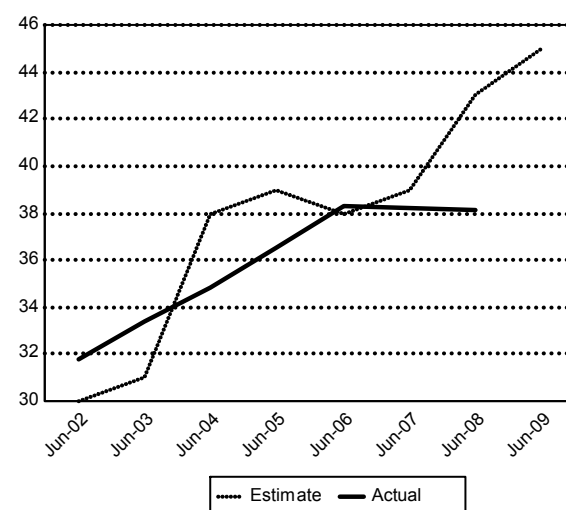
As of 11/19/2009

**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

**A040 Hope Center**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**A071 Other Foster Care**

Agency: 300 - Dept of Social and Health Services

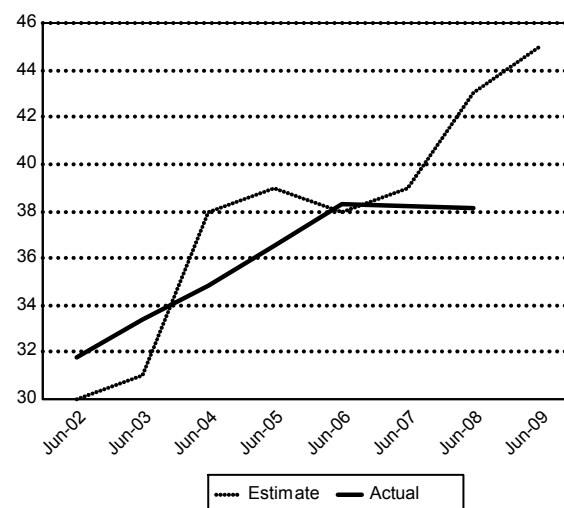
**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

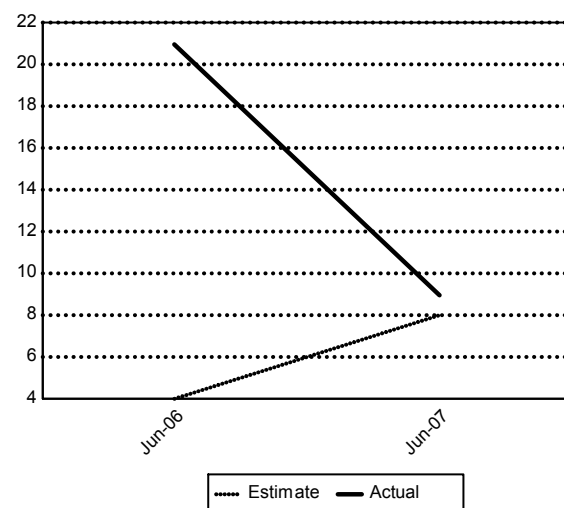
**C017 Community Mental Health Prepaid Health Services**

Agency: 300 - Dept of Social and Health Services

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	9	1
	4th Qtr	4	21	17

Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.

Date Measured: 4/20/2008

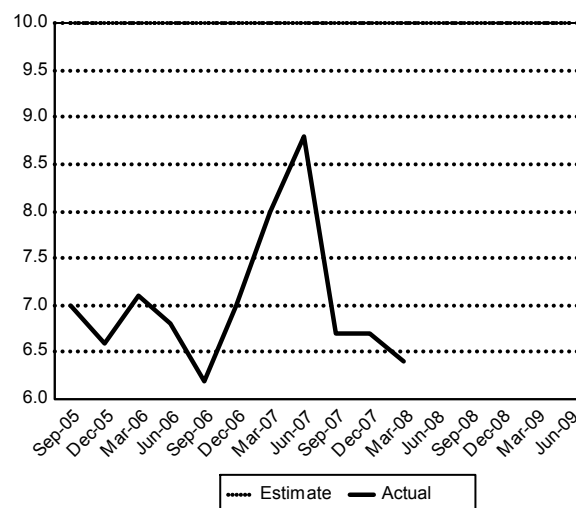


As of 11/19/2009

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%	6.4%	(3.6)%
	2nd Qtr	10%	6.7%	(3.3)%
	1st Qtr	10%	6.7%	(3.3)%
2005-07	8th Qtr	10%	8.8%	(1.2)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%
<p>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</p> <p>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass

**C069 Other Community Mental Health Services**

Agency: 300 - Dept of Social and Health Services

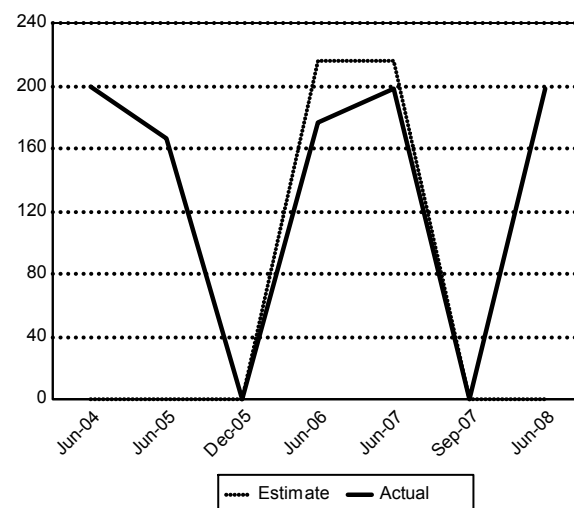
**C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)**

Agency: 300 - Dept of Social and Health Services

As of 11/19/2009

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	198.3	198.3
	1st Qtr	0	0	0
2005-07	8th Qtr	216	198	(18)
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
<p>1) Expanded Community Services was established during the 2001- 2003 biennium.</p> <p>2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.</p> <p>3) The target of the program was to reduce the ADC by 88 to 216.</p> <p>4) FY05 = the ADC = 166</p> <p>5) FY06 = the ADC = 176</p>				

Date Measured: 7/22/2008

**C074 Mental Health Services - Innovative Service Delivery Projects**

Agency: 300 - Dept of Social and Health Services

**D036 Field Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

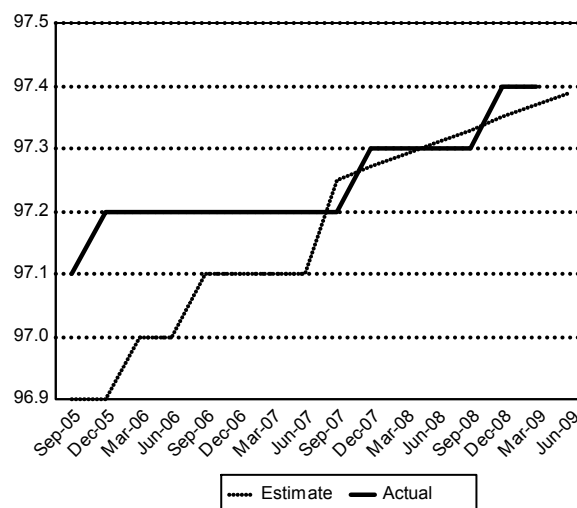


As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D070 Other Community Programs**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

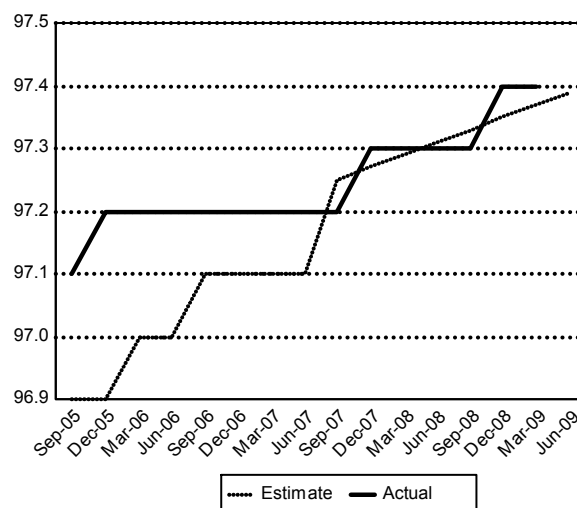
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D074 Personal Care**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

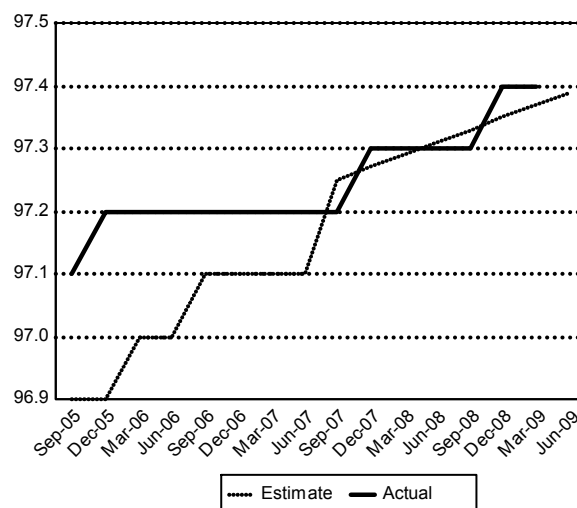
**Clients receiving personal care services at home.**

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D076 Professional Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

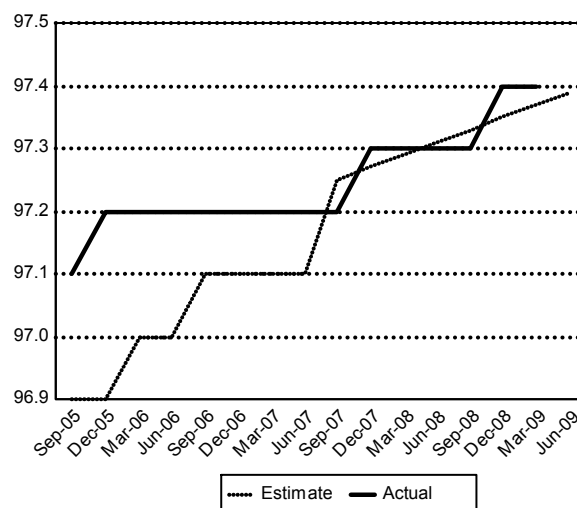
Maintain and improve the mental health and safety of clients and prevent injury to self or others.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D079 Program Support for Developmental Disabilities**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Manage state and federal resources prudently and employ efficient business practices.

**D082 Public Safety Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

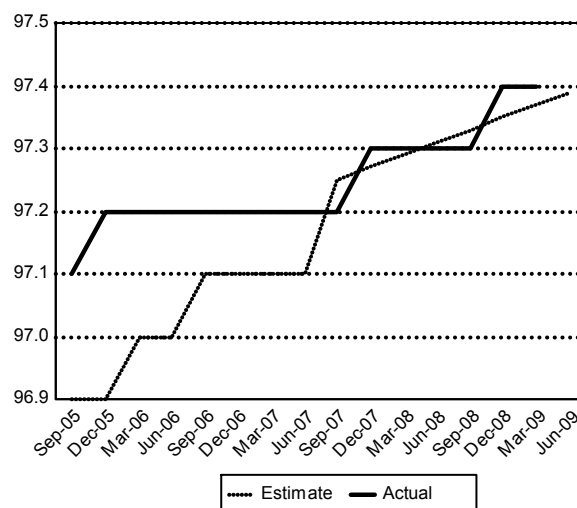
Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D087 Residential Program**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

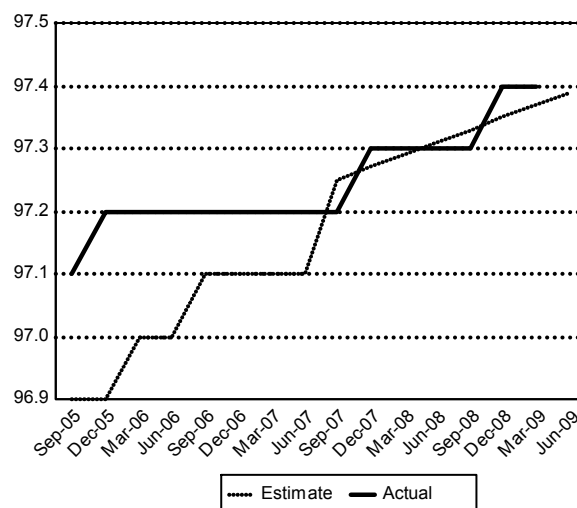
Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D095 State Operated Living Alternatives**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

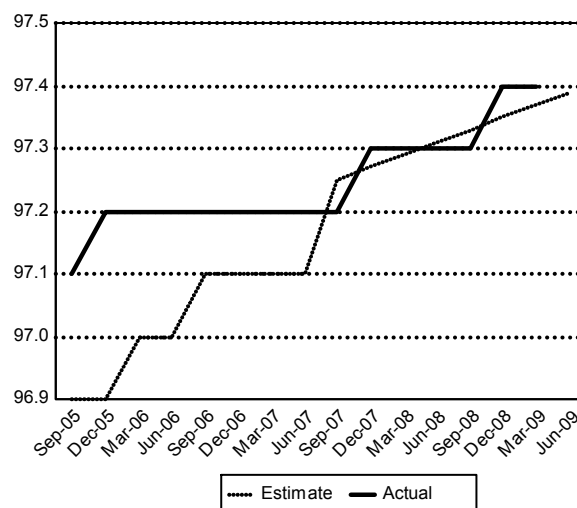
Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D106 Voluntary Placement Program**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

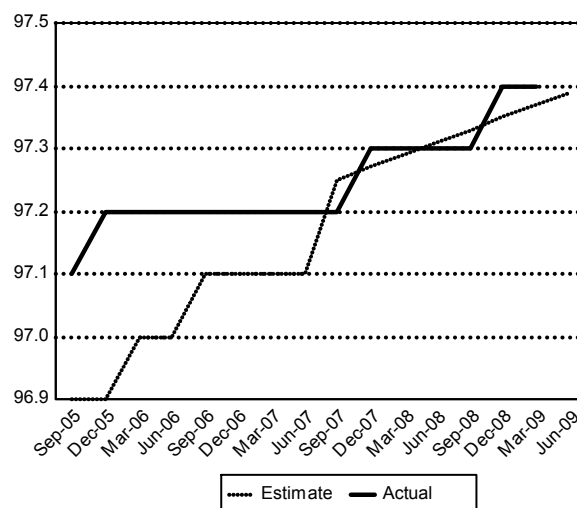
Children receive the intensive level of care they require while parents maintain their connection with the child.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## E049 Adult Day Health Community Services

Agency: 300 - Dept of Social and Health Services

### Expected Results

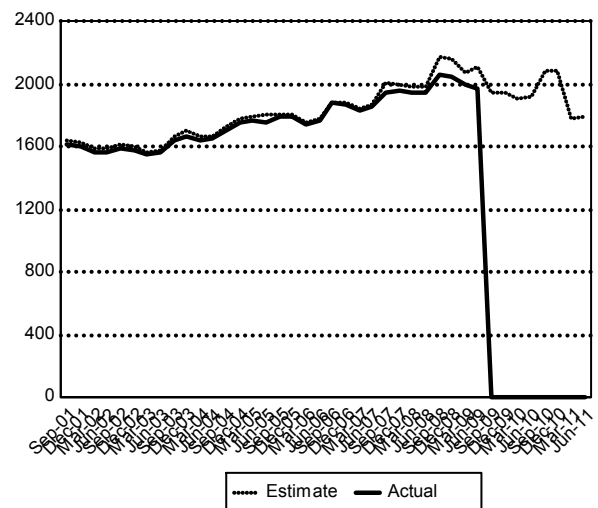
Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.



As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

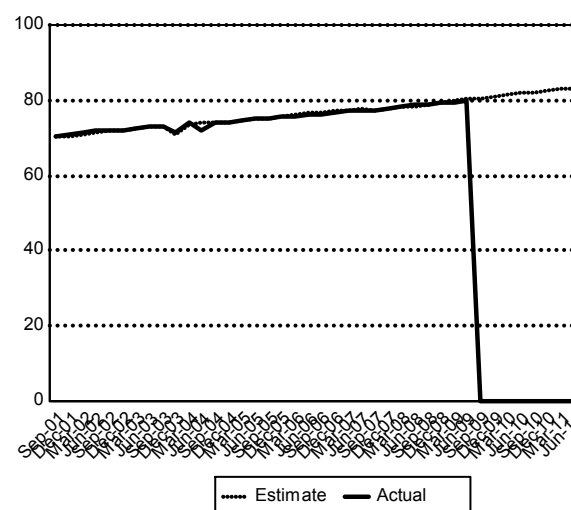
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E050 Adult Family Home Community Services**

Agency: 300 - Dept of Social and Health Services

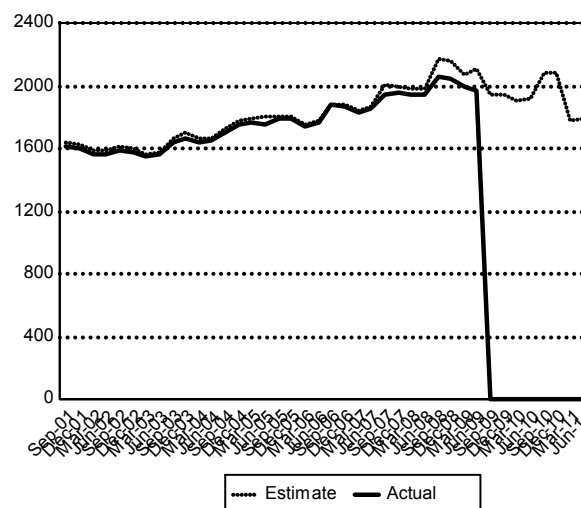
**Expected Results**

Approximately 4,100 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

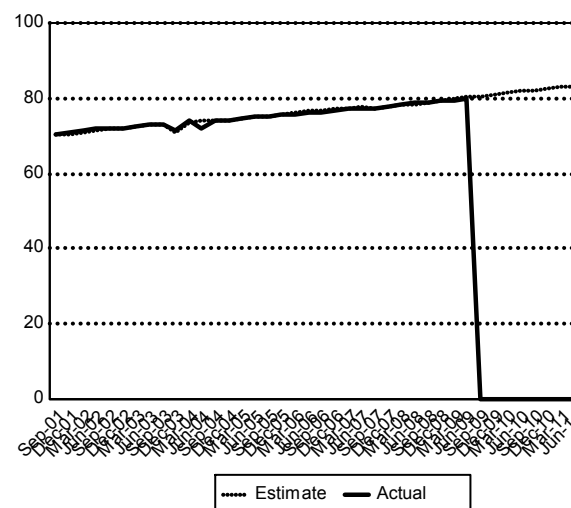
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E051 Program Support for Long Term Care**

Agency: 300 - Dept of Social and Health Services

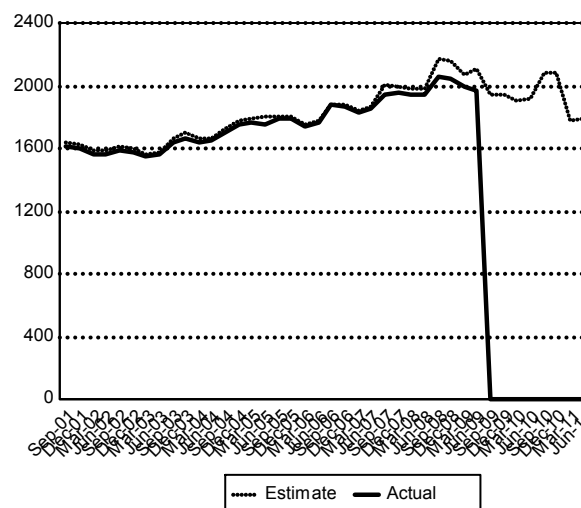
**Expected Results**

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

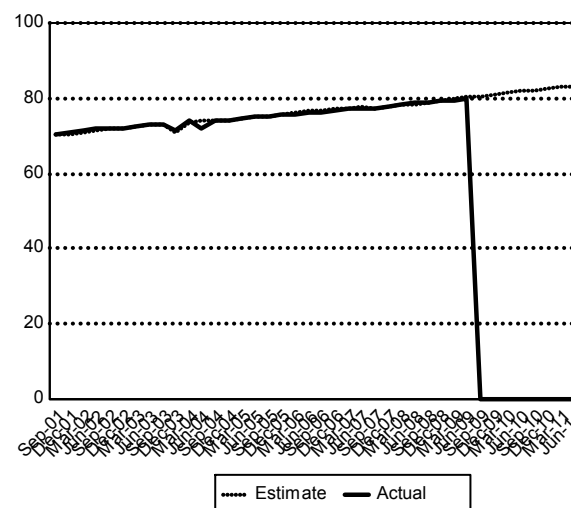
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E052 Eligibility/Case Management Services**

Agency: 300 - Dept of Social and Health Services

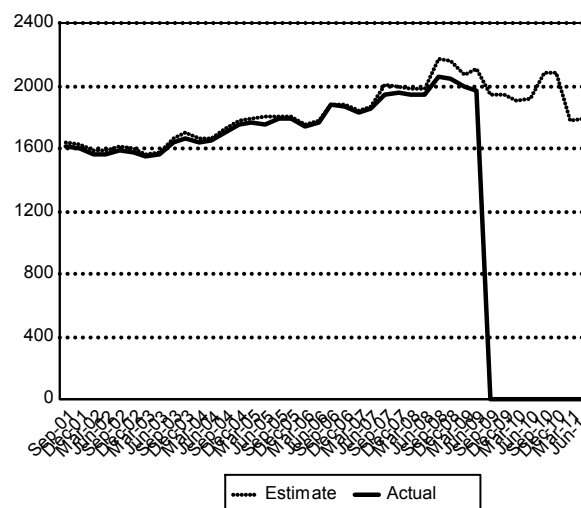
**Expected Results**

Long-term care (LTC) program services are provided to approximately 50,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

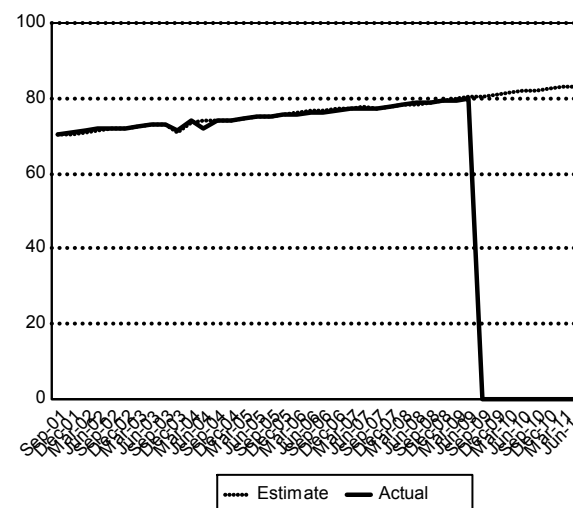
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E053 In-Home Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

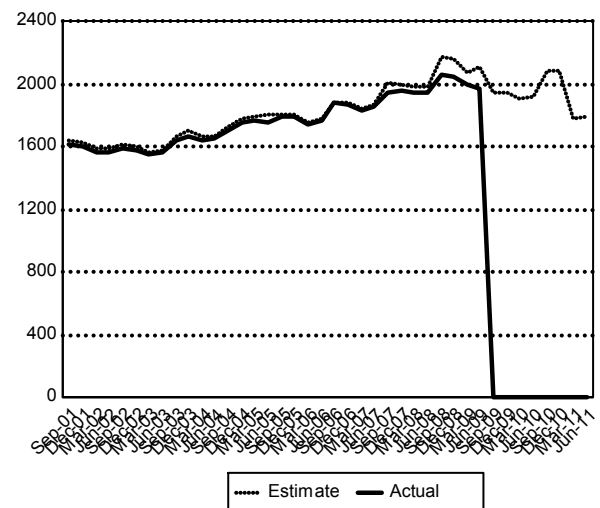
Approximately 29,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.



As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

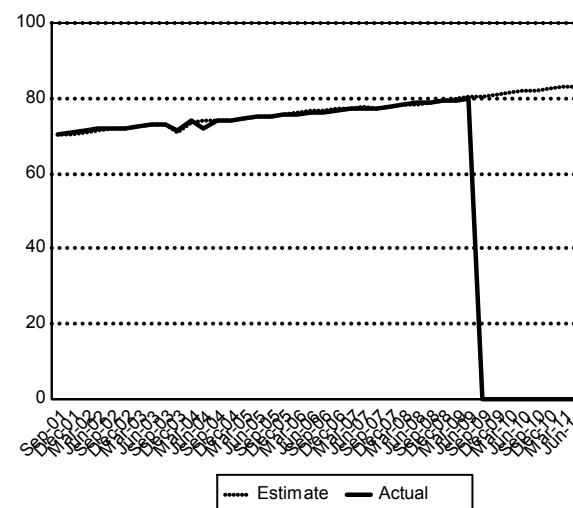
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E055 Residential Community Services**

Agency: 300 - Dept of Social and Health Services

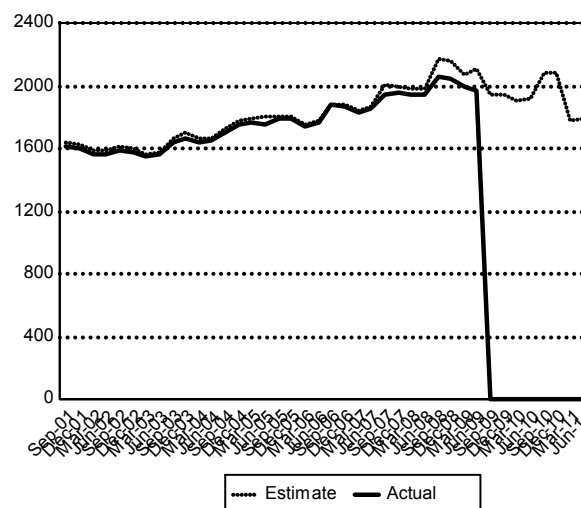
**Expected Results**

Approximately 6,000 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

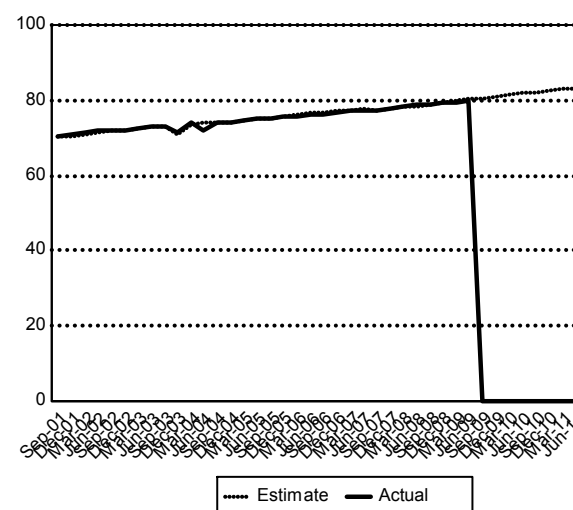
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**E077 Managed Care Services**

Agency: 300 - Dept of Social and Health Services

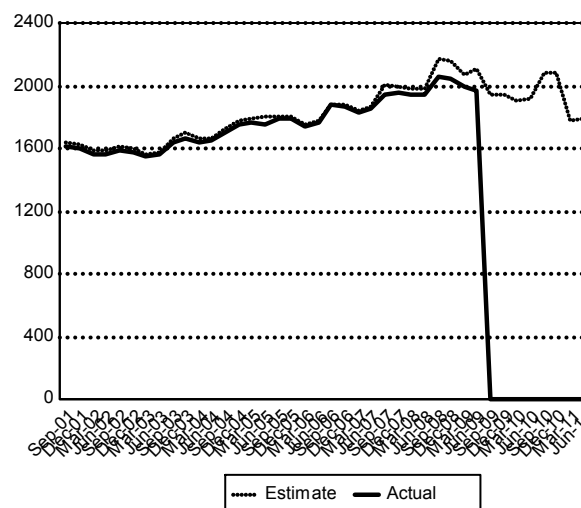
**Expected Results**

Managed Care Services provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

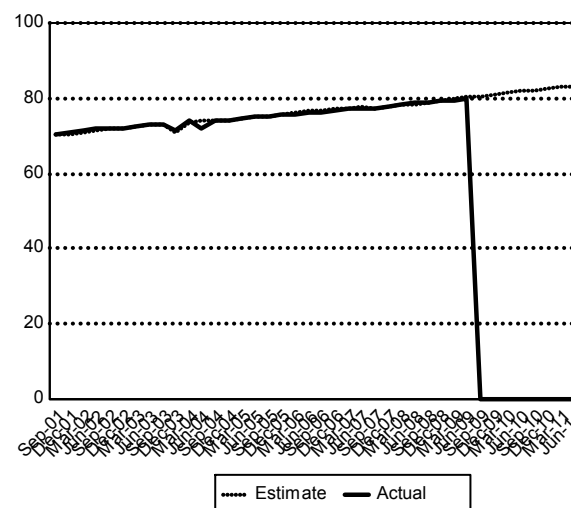
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**A001 Agency Administrative Costs**

Agency: 302 - Home Care Quality Authority

**Expected Results**

Agency operates within statutory authority and established budgetary parameters.

**A002 Referral Registry System for Consumers and Individual Providers of Home Care**

Agency: 302 - Home Care Quality Authority

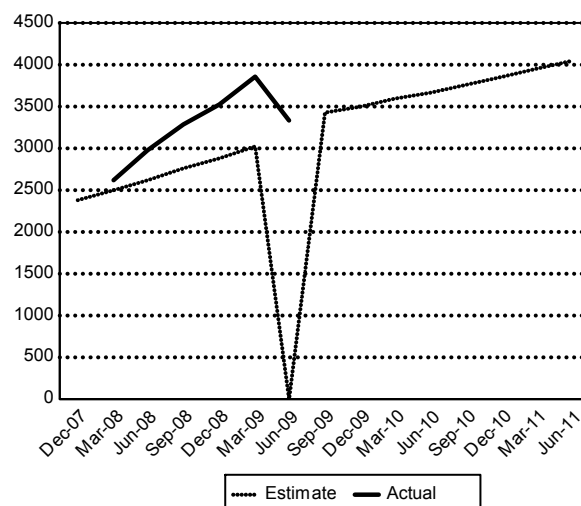
As of 11/19/2009

**Expected Results**

Agency operates within statutory and established budgetary parameters.

By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4,040		
	7th Qtr	3,948		
	6th Qtr	3,857		
	5th Qtr	3,765		
	4th Qtr	3,673		
	3rd Qtr	3,589		
	2nd Qtr	3,506		
	1st Qtr	3,422		
2007-09	8th Qtr	0	3,339	3,339
	7th Qtr	3,017	3,846	829
	6th Qtr	2,885	3,536	651
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (No change in this category.)</i>				

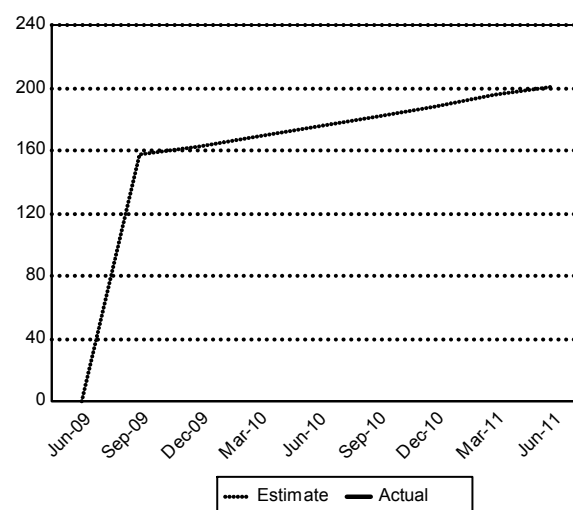
*Comment: The eighth quarter actual reflects only the open registry sites.*



As of 11/19/2009

The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	201		
	7th Qtr	195		
	6th Qtr	188		
	5th Qtr	182		
	4th Qtr	175		
	3rd Qtr	169		
	2nd Qtr	163		
	1st Qtr	158		
2007-09	8th Qtr	0	152	152
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target increases were 10% each year, now 15% each year.)</i>				

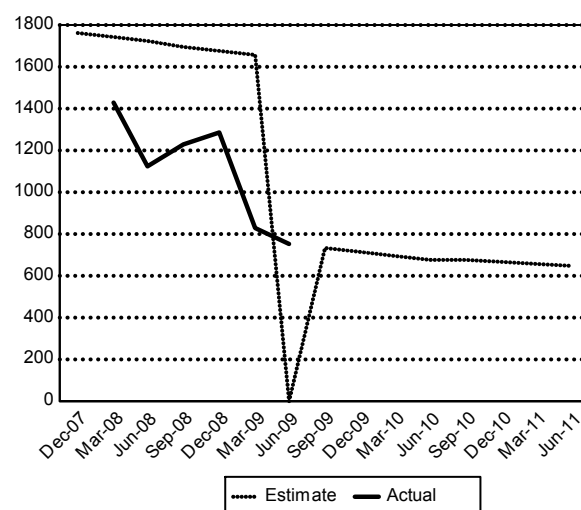
*Comment: The eighth quarter actual reflects only the open registry sites.*





As of 11/19/2009

The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$647		
	7th Qtr	\$655		
	6th Qtr	\$664		
	5th Qtr	\$672		
	4th Qtr	\$681		
	3rd Qtr	\$700		
	2nd Qtr	\$719		
	1st Qtr	\$738		
2007-09	8th Qtr	\$0	\$757	\$757
	7th Qtr	\$1,656	\$833	\$(823)
	6th Qtr	\$1,678	\$1,283	\$(395)
	5th Qtr	\$1,699	\$1,228	\$(471)
	4th Qtr	\$1,721	\$1,126	\$(595)
	3rd Qtr	\$1,743	\$1,429	\$(314)
	2nd Qtr	\$1,765		
<p><i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target decreases were 5% each year, now 10% in FY 2010 and 5% in FY 2011.)</i></p>				

**A004 Administration of Contract**

Agency: 302 - Home Care Quality Authority

**Expected Results**

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

**ZZZX Other Statewide Adjustments**

Agency: 302 - Home Care Quality Authority

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**Provide emergency cash, food, and shelter assistance**

**Statewide Indicators**

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Percent of population experiencing food insecurity  
with or without hunger

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**A010      Emergency Food Assistance Program**

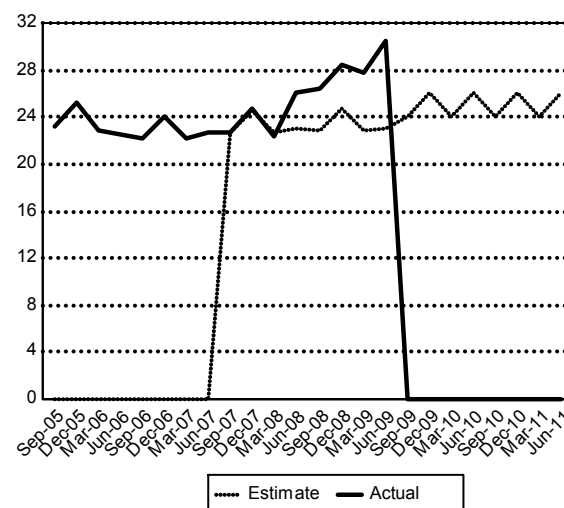
**Agency:**      103 - Department of Commerce

**Expected Results**

As of 11/19/2009

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	26	0	(26)
	7th Qtr	24	0	(24)
	6th Qtr	26	0	(26)
	5th Qtr	24	0	(24)
	4th Qtr	26	0	(26)
	3rd Qtr	24	0	(24)
	2nd Qtr	26	0	(26)
	1st Qtr	24	0	(24)
2007-09	8th Qtr	23.1	30.5	7.4
	7th Qtr	22.8	27.7	4.9
	6th Qtr	24.7	28.5	3.8
	5th Qtr	22.8	26.4	3.6
	4th Qtr	23	26.1	3.1
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2
<p><i>In Q6 of FY 09, new users of food banks increased 21% compared to the same period in 2008.</i></p> <p><i>In fiscal year 10, there is additional (one time) funding for farms to food program.</i></p> <p><i>Estimates not established in 2005 - 2007, however results are available.</i></p>				

Comment: numbers in millions

**A013 Low-Income Home Energy Assistance Program**

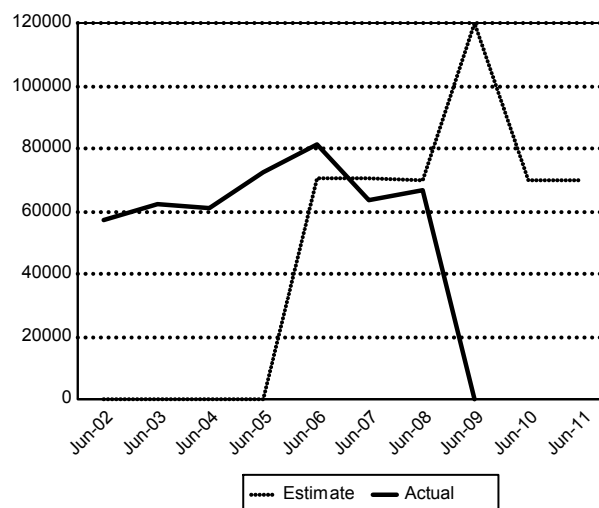
Agency: 103 - Department of Commerce

As of 11/19/2009

Number of households served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70,000		
	4th Qtr	70,000		
2007-09	8th Qtr	120,000	0	(120,000)
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000

*Data is available annually in October for the previous year.*

*Comment: One time federal increase of \$19 million. Maximum benefit will also increased to \$1000 from \$750.*



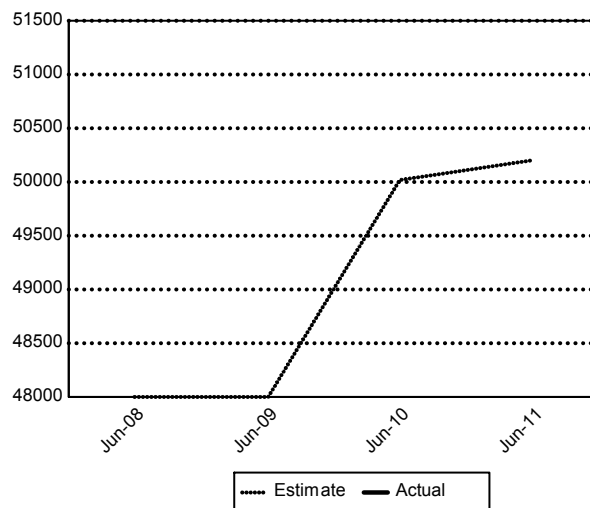
## A157 Homeless Housing and Assistance

Agency: 103 - Department of Commerce

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50,200		
	4th Qtr	50,025		
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	51,470	3,470

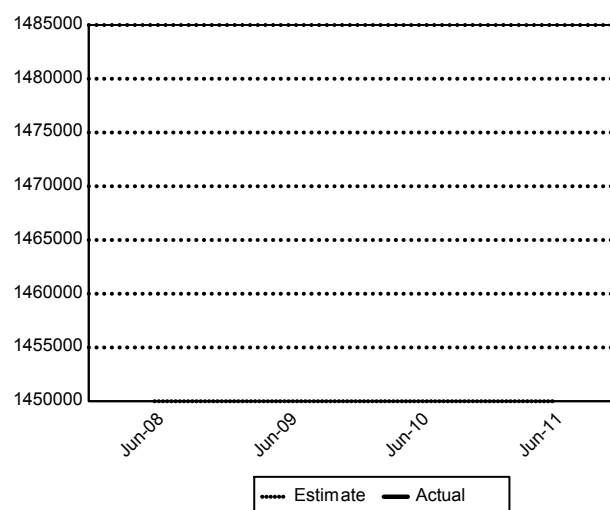
*Date Measured: 7/23/2008*

*Comment: All reports from contractors are now in.*



As of 11/19/2009

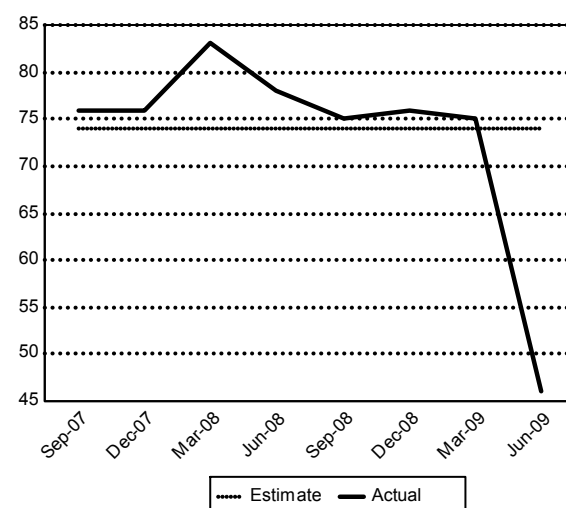
Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,450,000		
	4th Qtr	1,450,000		
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,484,469	34,469



Date Measured: 7/23/2008

Comment: Actual updated from 7/23 entry of 1,134,665.

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%	46%	(28)%
	7th Qtr	74%	75%	1%
	6th Qtr	74%	76%	2%
	5th Qtr	74%	75%	1%
	4th Qtr	74%	78%	4%
	3rd Qtr	74%	83%	9%
	2nd Qtr	74%	76%	2%
	1st Qtr	74%	76%	2%



FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).

Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.

Date Measured: 7/30/2009

Comment: Contractors used an additional \$2.5 million to serve an expanded population (individuals and couples without children), however only through May 2009. Most needed more time in the program before becoming stable enough to exit to permanent housing.

As of 11/19/2009

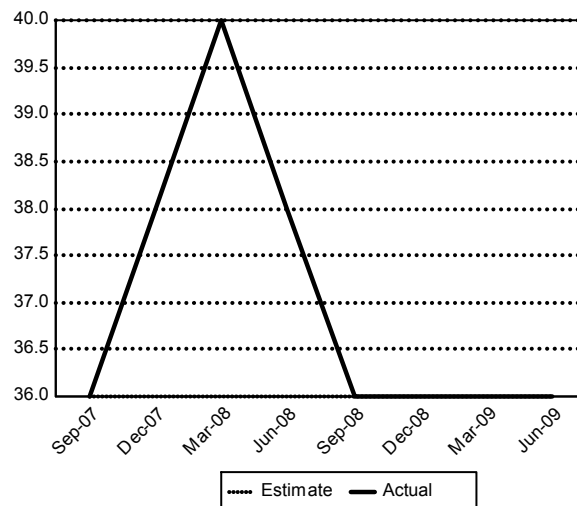
Agency: 103 - Department of Commerce

**Expected Results**

The program will provide housing services to 600 vulnerable households each Fiscal Years 2008 and 2009.

Number of households assisted through rental vouchers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36	36	0
	7th Qtr	36	36	0
	6th Qtr	36	36	0
	5th Qtr	36	36	0
	4th Qtr	36	38	2
	3rd Qtr	36	40	4
	2nd Qtr	36	38	2
	1st Qtr	36	36	0
<p><i>Currently re-examining estimates/targets. Previously, it included short term emergency payments; however those payments also include mortgage and utility payments. The rental assistance payments cannot be identified in that number since it is not reported separately.</i></p> <p><i>1/30/2009 Now only tracking long-term rental assistance payments.</i></p> <p><i>Beginning FY 10 this will activity (158) will merge with activity 157 and the performance measure will be discontinued.</i></p>				

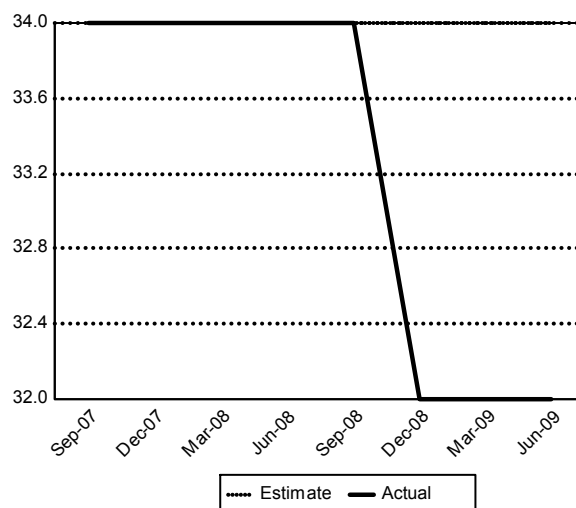
Date Measured: 7/30/2009



As of 11/19/2009

Number of units provided operating support.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34	32	(2)
	7th Qtr	34	32	(2)
	6th Qtr	34	32	(2)
	5th Qtr	34	34	0
	4th Qtr	34	34	0
	3rd Qtr	34	34	0
	2nd Qtr	34	34	0
	1st Qtr	34	34	0
Beginning FY 10 this activity (158) will merge with activity 157 and the performance measure will be discontinued.				

Date Measured: 7/30/2009

**A010 Distribution of Surplus Food (TEFAP/CSFP)**

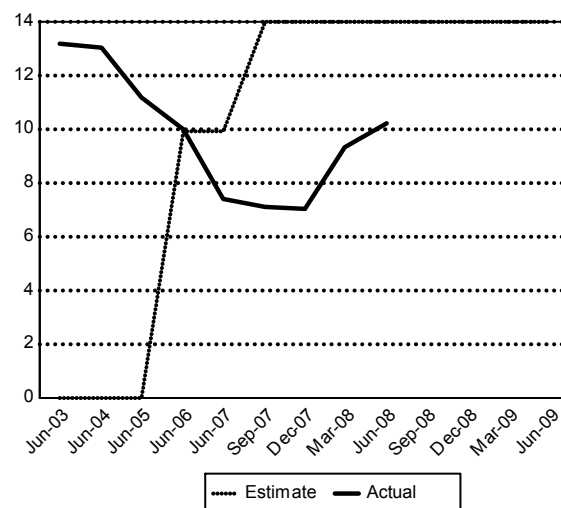
Agency: 150 - Dept of General Administration

**Expected Results**

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average Lbs of food distributed per TEFAP client per month (based on available funding).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14	10.22	(3.78)
	3rd Qtr	14	9.3	(4.7)
	2nd Qtr	14	7.06	(6.94)
	1st Qtr	14	7.08	(6.92)
2005-07	8th Qtr	9.89	7.41	(2.48)
	4th Qtr	9.89	10.03	0.14
How it's calculated: Pounds of food per year divided by 12 divided by the average number of clients per month.				

Date Measured: 7/21/2008

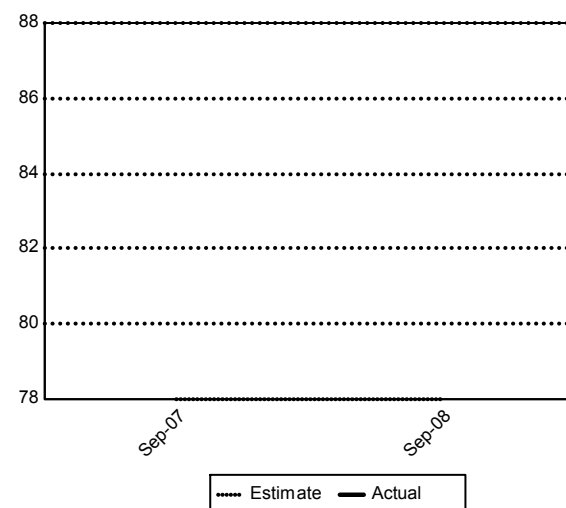


As of 11/19/2009

Percent of Federal funding provided to the TEFAP program by the USDA that is passed through to Sub Distributing Agencies.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	78%		
	1st Qtr	78%	87%	9%
<i>How it's calculated: Percentage of TEFAP Federal administrative/operational funding that is passed through to Sub Distributing Agencies. Data is reported based on the Federal Fiscal Year.</i>				

Date Measured: 9/11/2008

Comment: This report is for Federal Fiscal year 2007. Which occurs at the end of the First Quarter of State Fiscal Year 2008.



## F020 Consolidated Emergency Assistance (CEAP)

Agency: 300 - Dept of Social and Health Services

### Expected Results

Help needy families, children, and pregnant women facing an emergency.

## F039 General Assistance - Interim SSI (GA-U/X)

Agency: 300 - Dept of Social and Health Services

### Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

## F043 Income Assistance: Repatriated U.S. Citizens

Agency: 300 - Dept of Social and Health Services

### Expected Results

Provide short-term aid to citizens returning from a foreign country.

## F083 Refugee Assistance Income



As of 11/19/2009

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Help refugees establish a new life in the United States through resettlement assistance.

**F097 Supplemental Security Income Payments**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Help meet the needs of the aged, blind, and disabled.

**F100 Temporary Assistance to Needy Families (TANF)**

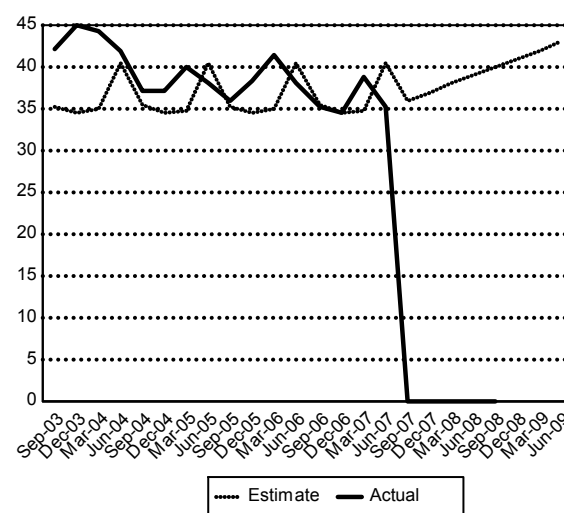
Agency: 300 - Dept of Social and Health Services

**Expected Results**

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Comment: Data not available

**K099 Suspense**

Agency: 300 - Dept of Social and Health Services

*As of 11/19/2009***Expected Results**

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

**F006 Automated Client Eligibility Systems (ACES)**

**Agency:** 300 - Dept of Social and Health Services

**Expected Results**

98 percent system availability and 100 percent timely and accurate benefit issuance.

**F038 Food Stamp Administration**

**Agency:** 300 - Dept of Social and Health Services

**Expected Results**

Maintain a safety net for people in need. Reduce hunger and food insecurity.

**F042 Immigrant State Food Assistance**

**Agency:** 300 - Dept of Social and Health Services

**Expected Results**

Reduce hunger and food insecurity.

**Provide in-home care supports****Statewide Indicators**

Percentage of children with two or fewer  
placements

**Provide institutional-based services****C018 Mental Health Services - Non-Medicaid Recipients**

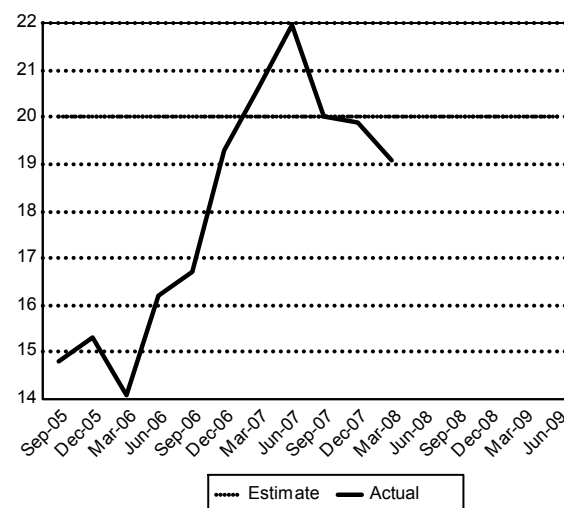
**Agency:** 300 - Dept of Social and Health Services

As of 11/19/2009

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%	19.1%	(0.9)%
	2nd Qtr	20%	19.9%	(0.1)%
	1st Qtr	20%	20%	0%
2005-07	8th Qtr	20%	21.97%	1.97%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9%.</p> <p>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass



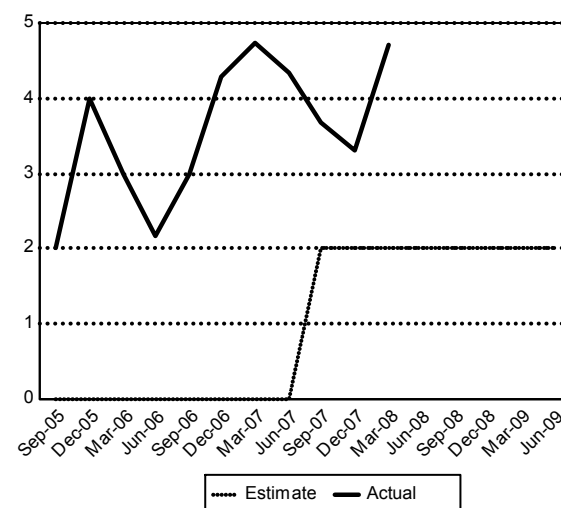
## C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

Agency: 300 - Dept of Social and Health Services

As of 11/19/2009

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%	4.71%	2.71%
	2nd Qtr	2%	3.3%	1.3%
	1st Qtr	2%	3.67%	1.67%
2005-07	8th Qtr	0%	4.34%	4.34%
	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%
<p><i>Large fluctuations in the results stem from the small number of clients served.</i></p> <p>1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</p> <p>2) The average number of seclusion incidents per quarter during FY 2004 = 279.</p> <p>3) The average number of seclusion incidents per quarter during FY2005 = 239.</p> <p>4) One CLIP facility (Martin Center) closed July, 2004.</p> <p>5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.</p>				

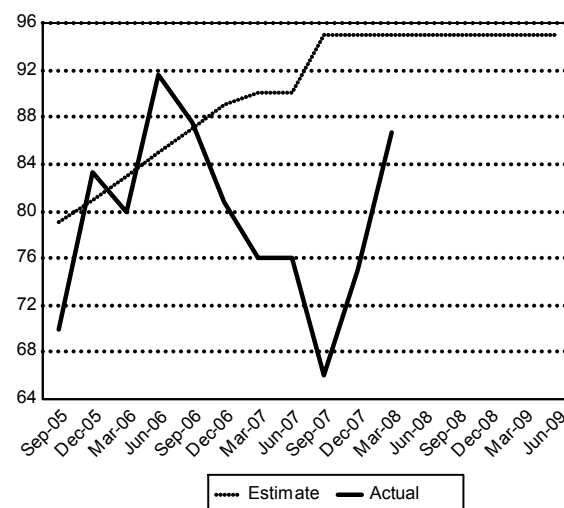
Date Measured: 7/22/2008



As of 11/19/2009

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	86.7%	(8.3)%
	2nd Qtr	95%	75%	(20)%
	1st Qtr	95%	66%	(29)%
2005-07	8th Qtr	90%	76%	(14)%
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%
<p><i>Large fluctuation in the results stem from the small number of clients served.</i></p> <p>1) The average percent of planned discharges by quarter for 2003-05 was 79%.</p> <p>2) A CLIP facility (Martin Center) was closed July, 2004.</p>				

Date Measured: 7/22/2008

**D086 Residential Habilitation Facilities**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

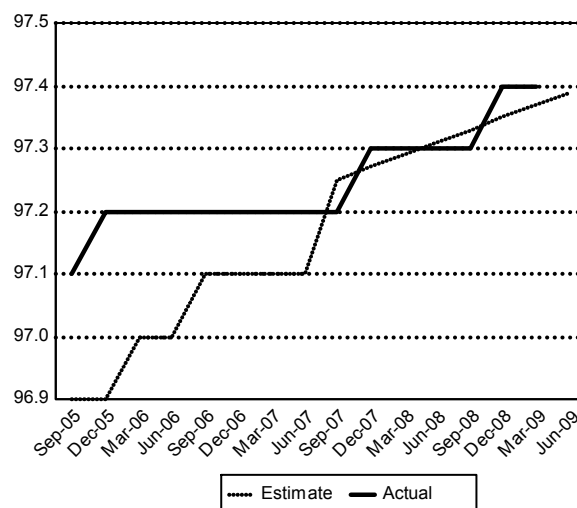
Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**E064 Nursing Home Services**

Agency: 300 - Dept of Social and Health Services

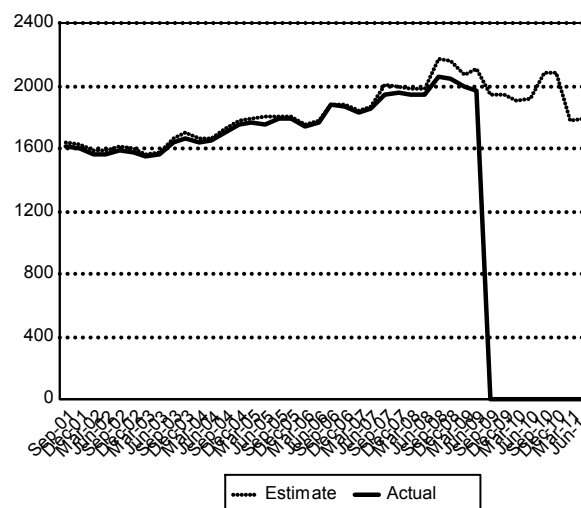
**Expected Results**

Nursing facility health care services are provided to approximately 10,700 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

As of 11/19/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

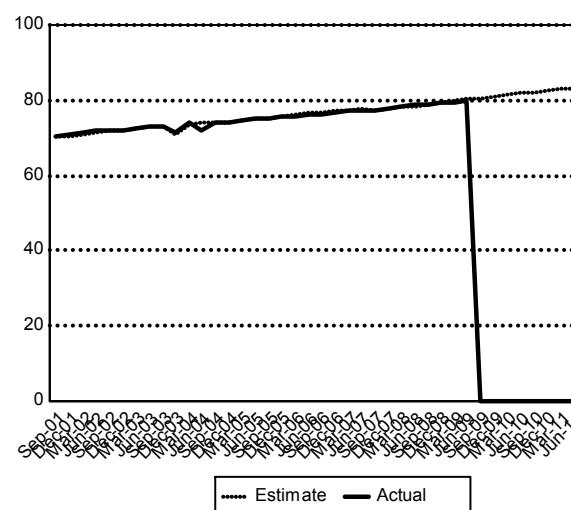
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.

**A002 Institutional Services**

Agency: 305 - Department of Veterans Affairs

**Expected Results**

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state.

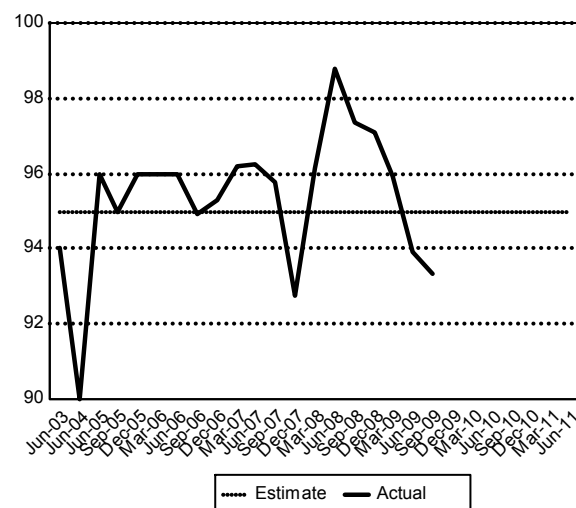
Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.



As of 11/19/2009

Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	93.32%	(1.68)%
2007-09	8th Qtr	95%	93.93%	(1.07)%
	7th Qtr	95%	95.93%	0.93%
	6th Qtr	95%	97.11%	2.11%
	5th Qtr	95%	97.33%	2.33%
	4th Qtr	95%	98.78%	3.78%
	3rd Qtr	95%	96.13%	1.13%
	2nd Qtr	95%	92.73%	(2.27)%
	1st Qtr	95%	95.75%	0.75%
2005-07	8th Qtr	95%	96.26%	1.26%
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
Target: 95% or better				

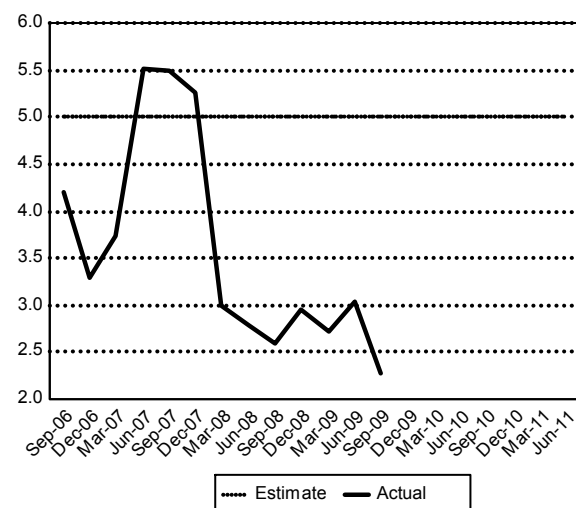
Date Measured: 9/30/2009



As of 11/19/2009

Keep pressure ulcers aquired in-house to less than 5% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%	2.27%	(2.73)%
2007-09	8th Qtr	5%	3.03%	(1.97)%
	7th Qtr	5%	2.73%	(2.27)%
	6th Qtr	5%	2.95%	(2.05)%
	5th Qtr	5%	2.59%	(2.41)%
	4th Qtr	5%	2.79%	(2.21)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	5.25%	0.25%
	1st Qtr	5%	5.49%	0.49%
2005-07	8th Qtr	5%	5.51%	0.51%
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%
As a measure of facility quality, 5% or less of the veteran home population will develop in-house pressure ulcers.				

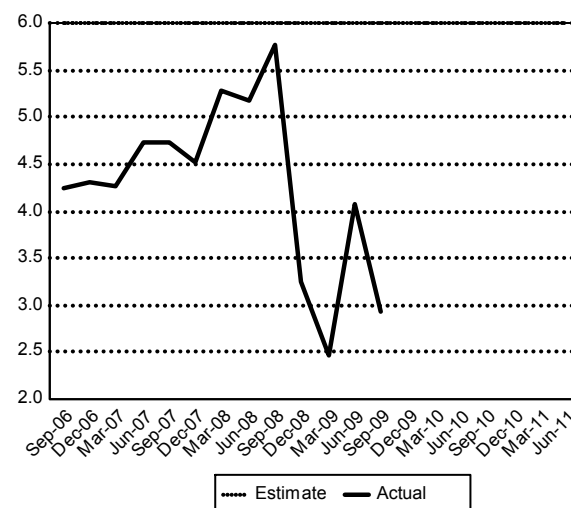
Date Measured: 9/30/2009



As of 11/19/2009

Keep weight loss by residents to less than 6% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%	2.94%	(3.06)%
2007-09	8th Qtr	6%	4.08%	(1.92)%
	7th Qtr	6%	2.47%	(3.53)%
	6th Qtr	6%	3.25%	(2.75)%
	5th Qtr	6%	5.77%	(0.23)%
	4th Qtr	6%	5.17%	(0.83)%
	3rd Qtr	6%	5.28%	(0.72)%
	2nd Qtr	6%	4.52%	(1.48)%
	1st Qtr	6%	4.73%	(1.27)%
2005-07	8th Qtr	6%	4.73%	(1.27)%
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%
As a measure of facility quality, 6% or less of the veteran home population will suffer significant weight loss.				

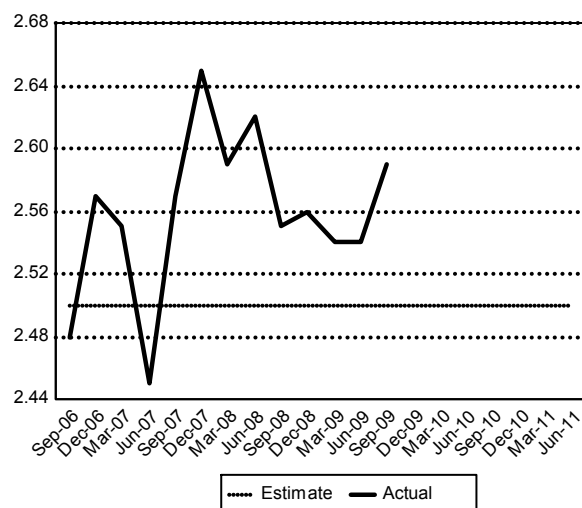
Date Measured: 9/30/2009



As of 11/19/2009

Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2.5		
	7th Qtr	2.5		
	6th Qtr	2.5		
	5th Qtr	2.5		
	4th Qtr	2.5		
	3rd Qtr	2.5		
	2nd Qtr	2.5		
	1st Qtr	2.5	2.59	0.09
2007-09	8th Qtr	2.5	2.54	0.04
	7th Qtr	2.5	2.54	0.04
	6th Qtr	2.5	2.56	0.06
	5th Qtr	2.5	2.55	0.05
	4th Qtr	2.5	2.62	0.12
	3rd Qtr	2.5	2.59	0.09
	2nd Qtr	2.5	2.65	0.15
	1st Qtr	2.5	2.57	0.07
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

Date Measured: 9/30/2009

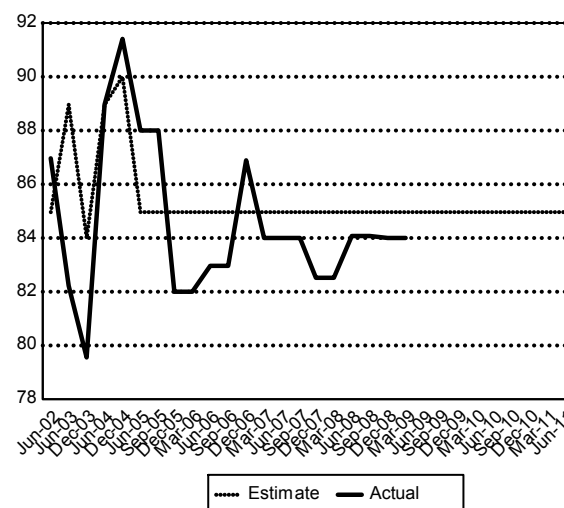


As of 11/19/2009

Overall satisfaction scores on resident survey				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	84%	(1)%
	5th Qtr	85%	84.1%	(0.9)%
	4th Qtr	85%	84.1%	(0.9)%
	3rd Qtr	85%	82.55%	(2.45)%
	2nd Qtr	85%	82.55%	(2.45)%
	1st Qtr	85%	84%	(1)%
2005-07	8th Qtr	85%	84%	(1)%
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%	88%	3%
Biennial resident survey.				

Date Measured: 3/31/2009

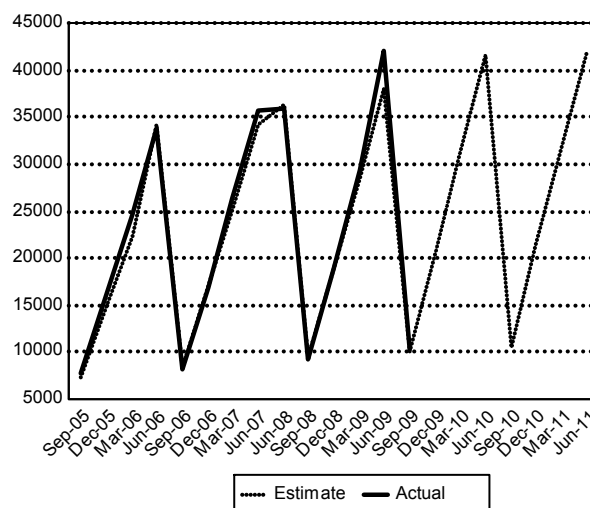
Comment: Next Survey due June 2009



As of 11/19/2009

Projected Expenditure Recoveries from Veterans' Home Operations				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$42,114		
	7th Qtr	\$31,683		
	6th Qtr	\$21,336		
	5th Qtr	\$10,596		
	4th Qtr	\$41,646		
	3rd Qtr	\$31,137		
	2nd Qtr	\$20,628		
	1st Qtr	\$10,032	\$10,302	\$270
2007-09	8th Qtr	\$37,993	\$41,961	\$3,968
	7th Qtr	\$28,495	\$29,401	\$906
	6th Qtr	\$18,996	\$18,991	\$(5)
	5th Qtr	\$9,498	\$9,259	\$(239)
	4th Qtr	\$36,423	\$35,816	\$(607)
2005-07	8th Qtr	\$34,126	\$35,594	\$1,468
	7th Qtr	\$25,102	\$26,368	\$1,266
	6th Qtr	\$17,051	\$16,898	\$(153)
	5th Qtr	\$8,397	\$8,163	\$(234)
	4th Qtr	\$34,281	\$33,724	\$(557)
	3rd Qtr	\$22,326	\$24,668	\$2,342
	2nd Qtr	\$14,883	\$16,322	\$1,439
	1st Qtr	\$7,411	\$7,847	\$436
This measurement contrasts bedfill and recovery rate assumptions from the facility's operating budgets, against actual recoveries.				

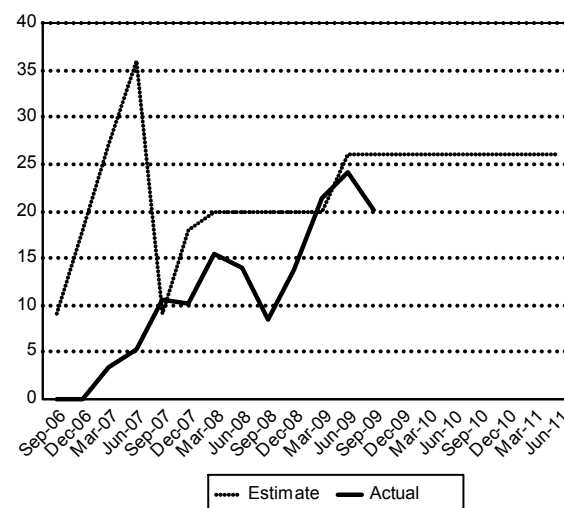
Date Measured: 9/30/2009



As of 11/19/2009

Washington Veterans Home Medicare Resident Occupancy				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	26		
	7th Qtr	26		
	6th Qtr	26		
	5th Qtr	26		
	4th Qtr	26		
	3rd Qtr	26		
	2nd Qtr	26		
	1st Qtr	26	20.2	(5.8)
2007-09	8th Qtr	26	24.2	(1.8)
	7th Qtr	20	21.3	1.3
	6th Qtr	20	13.7	(6.3)
	5th Qtr	20	8.4	(11.6)
	4th Qtr	20	14	(6)
	3rd Qtr	20	15.4	(4.6)
	2nd Qtr	18	10.1	(7.9)
	1st Qtr	9	10.5	1.5
2005-07	8th Qtr	36	5.27	(30.73)
	7th Qtr	27	3.4	(23.6)
	6th Qtr	18	0	(18)
	5th Qtr	9	0	(9)
Goal: 36 additional residents by the end of FY 2009.				

Date Measured: 9/30/2009



## Provide outpatient services

### A008 Services to Crime Victims

Agency: 103 - Department of Commerce

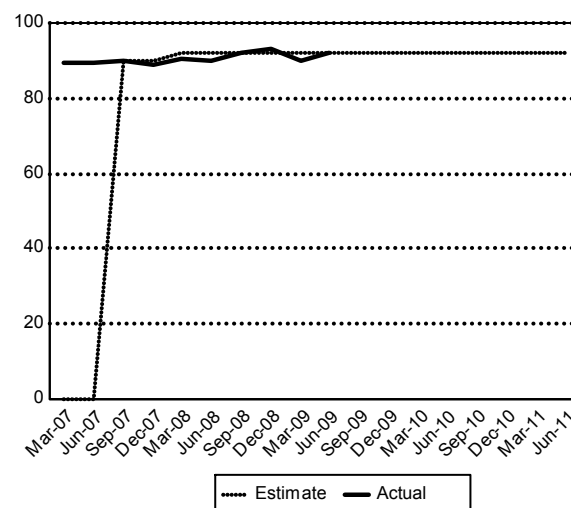
#### Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

As of 11/19/2009

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	92%		
	1st Qtr	92%		
2007-09	8th Qtr	92%	92%	0%
	7th Qtr	92%	90%	(2)%
	6th Qtr	92%	93%	1%
	5th Qtr	92%	92%	0%
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Services being assessed include: crisis intervention, information and referral, legal advocacy, medical advocacy and general advocacy. Surveys now available in nine languages.				

Date Measured: 7/30/2009

**A065 Improve and Preserve the Affordability of Low Income Housing**

Agency: 103 - Department of Commerce

**Expected Results**

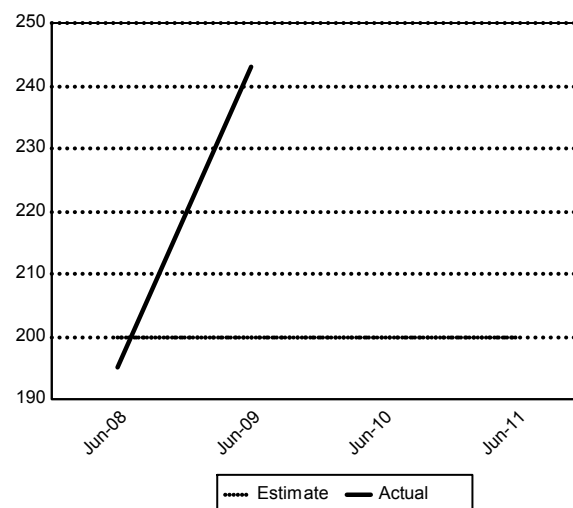


As of 11/19/2009

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	4th Qtr	200		
2007-09	8th Qtr	200	243	43
	4th Qtr	200	195	(5)

Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.

Date Measured: 7/30/2009

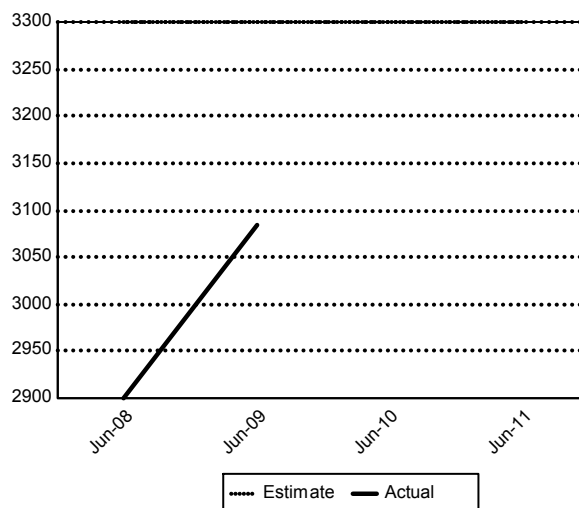


Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,300		
	4th Qtr	3,300		
2007-09	8th Qtr	3,300	3,084	(216)
	4th Qtr	3,300	2,901	(399)

Units receiving weatherization are preserved as low-income housing for at least three years.

Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase. We are conducting an analysis to better inform our targeting decision.

Date Measured: 7/30/2009



As of 11/19/2009

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Improve the security of vulnerable children and adults.

**C900 Program Support - Mental Health**

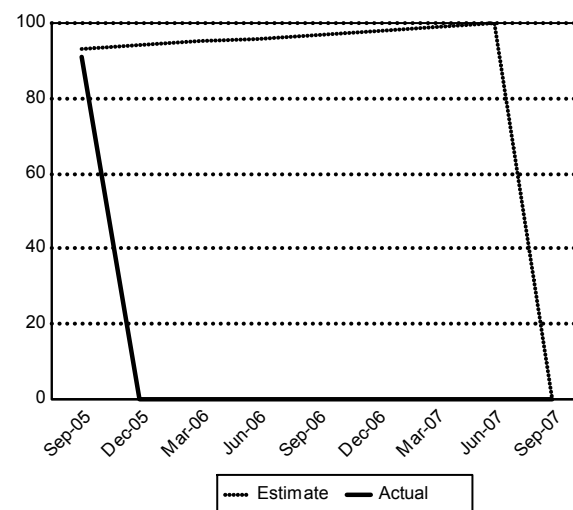
Agency: 300 - Dept of Social and Health Services

**Expected Results**

The Mental Health Administration accounts for its use of public dollars.

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
Target: 100% As of 8th quarter 2003-05, 92% of staff received all mandatory training.				

Comment: Measure no longer tracked

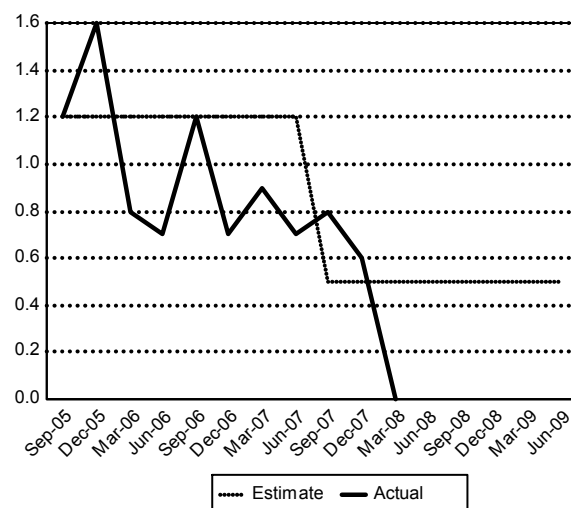
**Provide secure treatment settings****C063 Mental Health Facilities Services**

Agency: 300 - Dept of Social and Health Services

As of 11/19/2009

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%	0%	(0.5)%
	2nd Qtr	0.5%	0.6%	0.1%
	1st Qtr	0.5%	0.8%	0.3%
2005-07	8th Qtr	1.2%	0.7%	(0.5)%
	7th Qtr	1.2%	0.9%	(0.3)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%
1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151. 2) The average number per quarter for Fiscal Year 2004= 134. 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.				

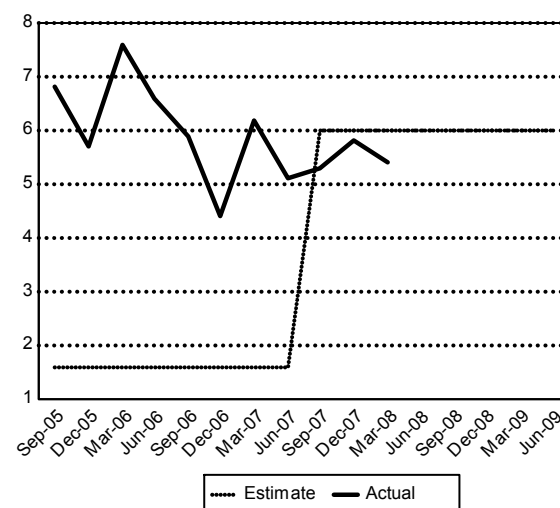
Comment: Data reported quarterly with a 1-quarter lag



As of 11/19/2009

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	5.4%	(0.6)%
	2nd Qtr	6%	5.8%	(0.2)%
	1st Qtr	6%	5.3%	(0.7)%
2005-07	8th Qtr	1.6%	5.1%	3.5%
	7th Qtr	1.6%	6.2%	4.6%
	6th Qtr	1.6%	4.4%	2.8%
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
The average number of incidents using restraints per quarter in 2003-05 was 258.				

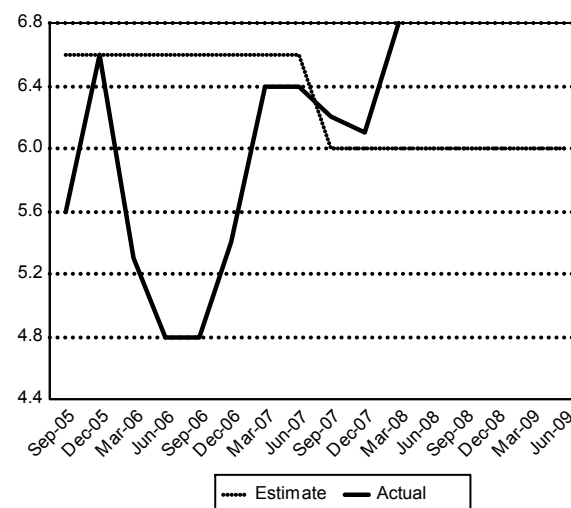
Date Measured: 7/22/2008



As of 11/19/2009

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	6.8%	0.8%
	2nd Qtr	6%	6.1%	0.1%
	1st Qtr	6%	6.2%	0.2%
2005-07	8th Qtr	6.6%	6.4%	(0.2)%
	7th Qtr	6.6%	6.4%	(0.2)%
	6th Qtr	6.6%	5.4%	(1.2)%
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

Date Measured: 7/22/2008



## Provide support services to families

## Statewide Indicators

Percentage of individuals who do not reapply for cash assistance within 12 months of exit from the Workfirst and General Assistance-Unemployable programs.

Percentage of individuals who leave cash assistance due to improved financial circumstances

As of 11/19/2009

**A003 Community Services Block Grant**

Agency: 103 - Department of Commerce

**Expected Results**

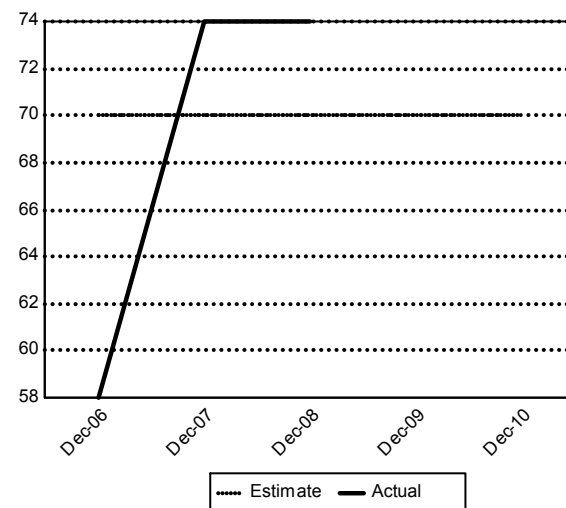
This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	70%		
	2nd Qtr	70%		
2007-09	6th Qtr	70%	74%	4%
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	70%	58%	(12)%

*Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.*

*Calendar year data is available annually in April.*

Date Measured: 7/30/2009

**A004 Court-Appointed Special Advocates (CASA)**

Agency: 103 - Department of Commerce

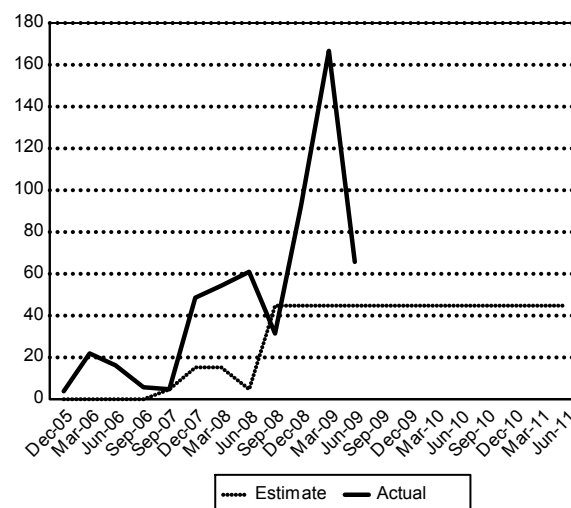
**Expected Results**

Volunteer advocates will be recruited to support programs that assist children in dependency cases.

As of 11/19/2009

Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45		
	7th Qtr	45		
	6th Qtr	45		
	5th Qtr	45		
	4th Qtr	45		
	3rd Qtr	45		
	2nd Qtr	45		
	1st Qtr	45		
2007-09	8th Qtr	45	65.5	20.5
	7th Qtr	45	167	122
	6th Qtr	45	92	47
	5th Qtr	45	31	(14)
	4th Qtr	5	60.5	55.5
	3rd Qtr	15	54	39
	2nd Qtr	15	49	34
	1st Qtr	5	5	0
2005-07	5th Qtr	0	6	6
	4th Qtr	0	16	16
	3rd Qtr	0	22	22
	2nd Qtr	0	4	4
Multiplied by number of participants.				
Partial data for 2005-07 Biennium.				
Targets raised in FY 09, FY 10 and FY 11 reflect \$113,000 funding increase.				

Date Measured: 7/30/2009

**A005 Developmental Disabilities Council**

Agency: 103 - Department of Commerce

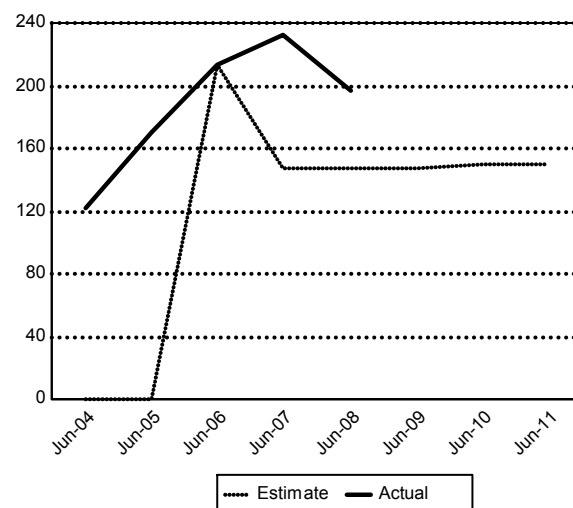
**Expected Results**

As of 11/19/2009

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0

Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.

Date Measured: 7/30/2008

**A006 Developmental Disabilities Endowment Fund**

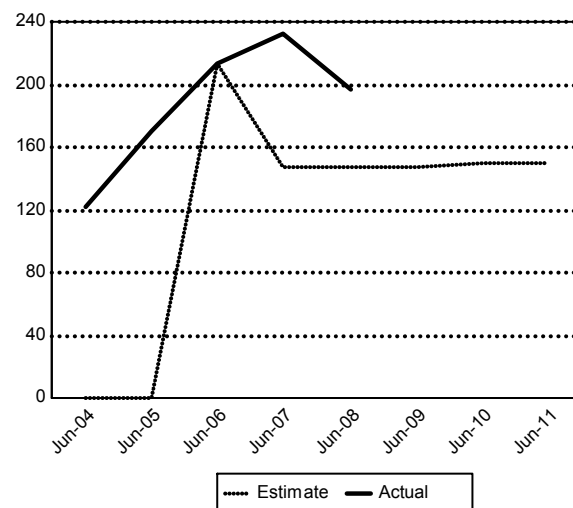
Agency: 103 - Department of Commerce

**Expected Results**

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0

Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.

Date Measured: 7/30/2008

**A017 WorkFirst Program**

Agency: 105 - Office of Financial Management



As of 11/19/2009

**Expected Results**

Increases in financially struggling families gaining and maintaining jobs.

**A004 Adoption Services and Support**

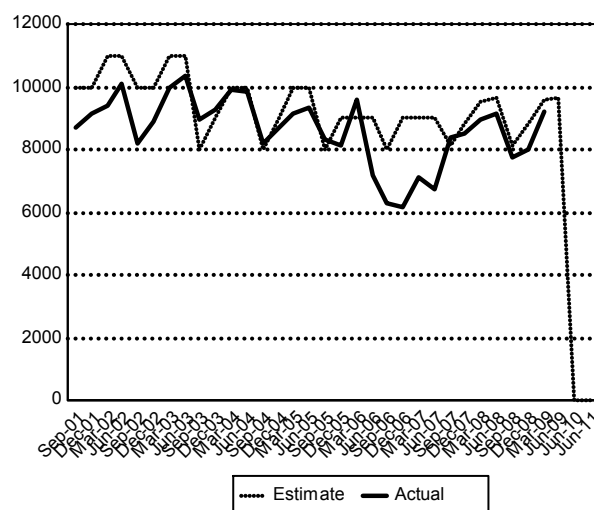
Agency: 300 - Dept of Social and Health Services

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

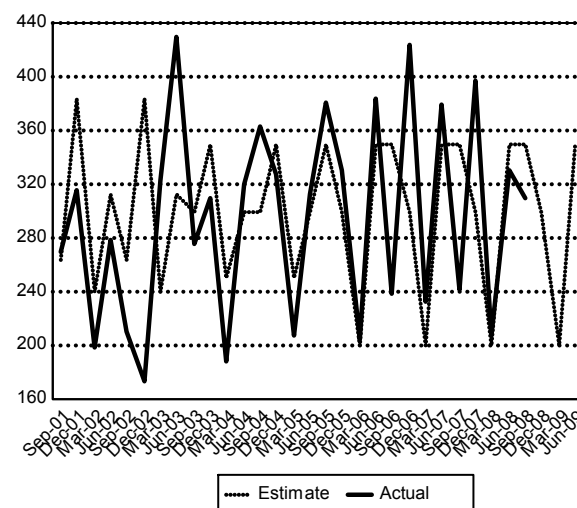
Date Measured: 6/19/2009



As of 11/19/2009

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350	310	(40)
	4th Qtr	350	330	(20)
	3rd Qtr	200	207	7
	2nd Qtr	300	397	97
	1st Qtr	350	241	(109)
2005-07	8th Qtr	350	380	30
	7th Qtr	200	233	33
	6th Qtr	300	424	124
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31

Date Measured: 10/28/2008

**A033 Family Reconciliation Services (FRS)**

Agency: 300 - Dept of Social and Health Services

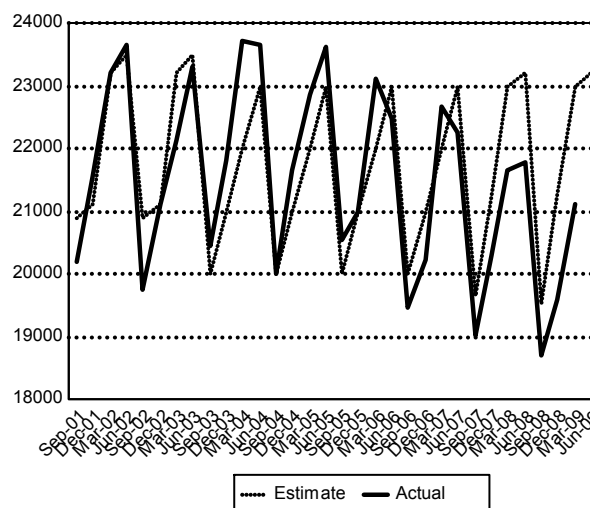
**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009

**A035 Family Support Services**

Agency: 300 - Dept of Social and Health Services

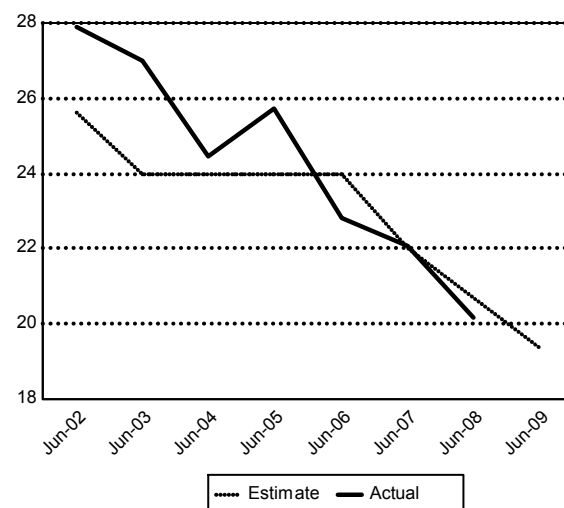
**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

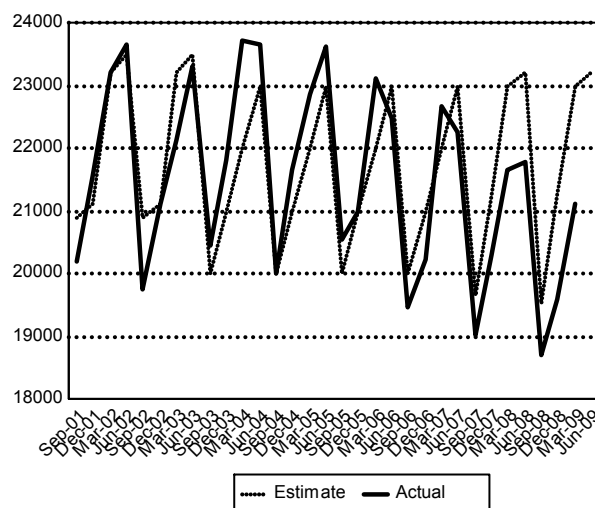
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Date Measured: 10/28/2008



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009

**A059 Medicaid Treatment Child Care (MTCC)**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

*As of 11/19/2009*

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**A081      Public Health Nurses**

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**Agency:**      300 - Dept of Social and Health Services**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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**A088      Responsible Living Skills (RLSP)**

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**Agency:**      300 - Dept of Social and Health Services**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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**A096      Street Youth Services**

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**Agency:**      300 - Dept of Social and Health Services**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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**D034      Family Support Program for Developmentally Disabled Clients**

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**Agency:**      300 - Dept of Social and Health Services**Expected Results**

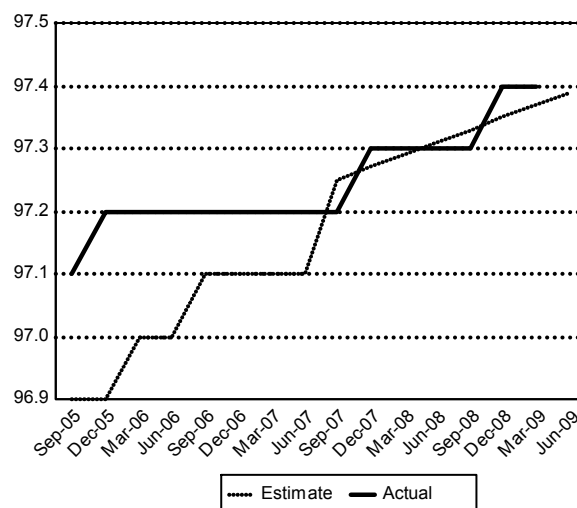
Clients receiving these services are able to maintain independence by living with their families in their own homes.

As of 11/19/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D044 Infant Toddler Early Intervention Program (ITEIP)**

Agency: 300 - Dept of Social and Health Services

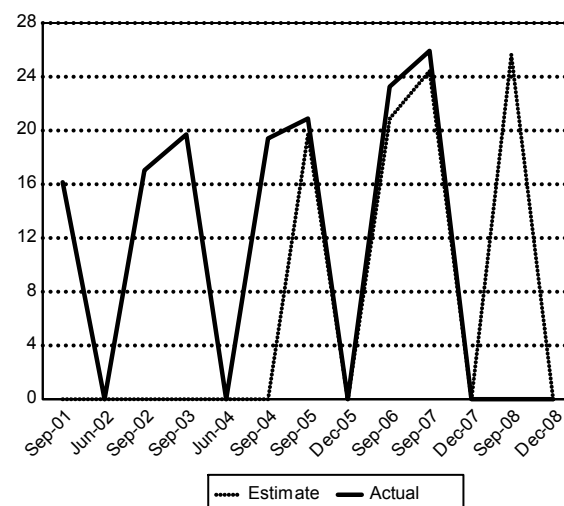
**Expected Results**

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

As of 11/19/2009

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	0%	0%
	5th Qtr	25.6%	0%	(25.6)%
	2nd Qtr	0%	0%	0%
	1st Qtr	24.4%	26%	1.6%
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%

Comment: Annual Data

**D065 Office of Deaf and Hard of Hearing**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

**F024 Diversion Cash Assistance (DCA)**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Prevent families with short-term financial needs from entering the welfare system.

**F068 Other Client Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Assist clients in understanding and meeting program requirements.

**F108 WorkFirst Employment and Training**

Agency: 300 - Dept of Social and Health Services

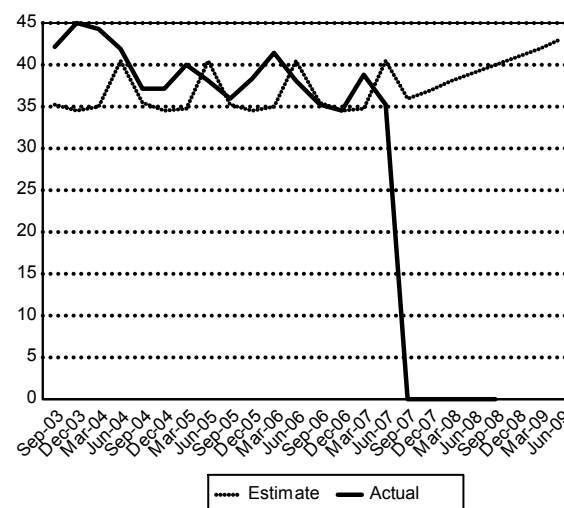
**Expected Results**

Help low-income families achieve economic self-sufficiency.

As of 11/19/2009

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Comment: Data not available

**F109 Working Connections Child Care Program**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

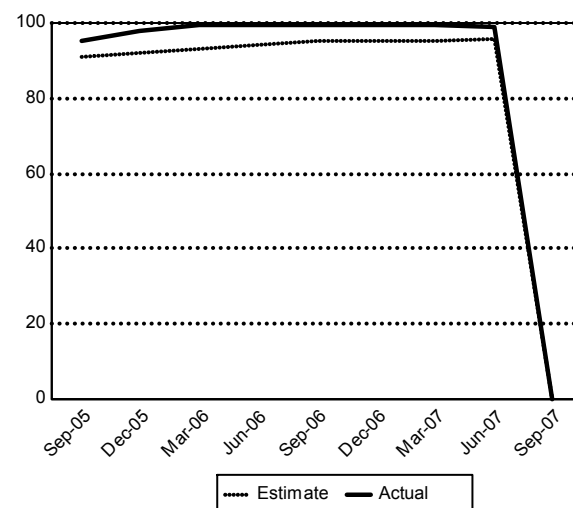
Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)



As of 11/19/2009

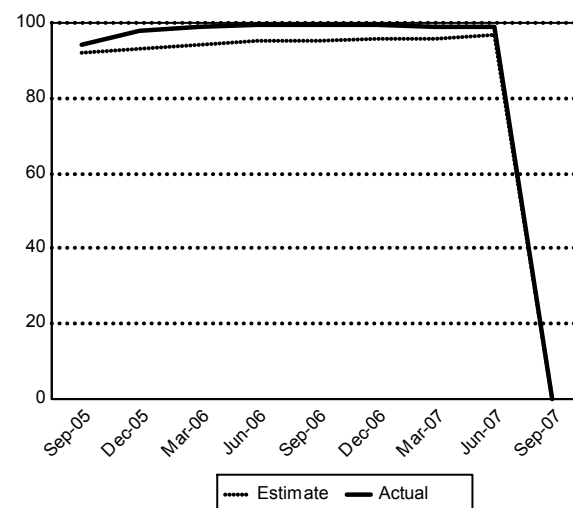
Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	96%	98.81%	2.81%
	7th Qtr	95%	99.72%	4.72%
	6th Qtr	95%	99.56%	4.56%
	5th Qtr	95%	99.26%	4.26%
	4th Qtr	94%	99.38%	5.38%
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
Replaces PM 2A20 regarding licensed child care centers				

Comment: Measure needs to transfer to Department of Early Learning.



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	97%	98.81%	1.81%
	7th Qtr	96%	99.07%	3.07%
	6th Qtr	96%	99.28%	3.28%
	5th Qtr	95%	99.46%	4.46%
	4th Qtr	95%	99.26%	4.26%
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
Replaces PM 2A20 regarding family homes.				

Comment: Measure needs to transfer to Department of Early Learning.



## K002 Management Services Division

Agency: 300 - Dept of Social and Health Services

### Expected Results

Provide high-quality infrastructure services that will allow the department to run efficiently.

As of 11/19/2009

**K030 Executive Management**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Provide policy direction that ensures the department makes the most effective use of public resources.

**K037 Financial Services Administration**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

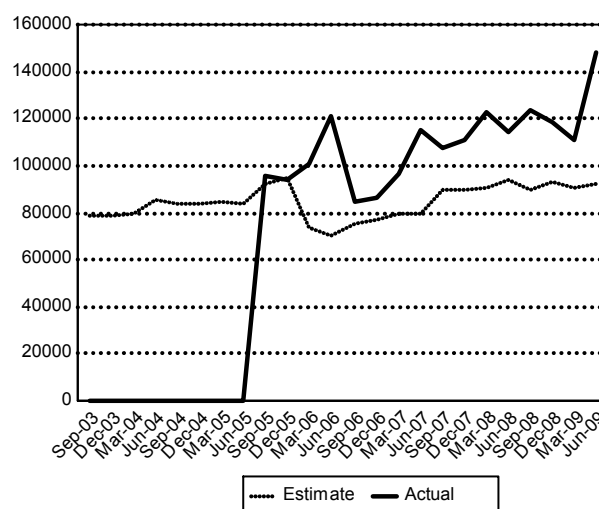
In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$92,043	\$148,047	\$56,004
	7th Qtr	\$90,805	\$110,932	\$20,127
	6th Qtr	\$92,759	\$118,601	\$25,842
	5th Qtr	\$89,722	\$123,515	\$33,793
	4th Qtr	\$93,925	\$114,381	\$20,456
	3rd Qtr	\$90,313	\$122,551	\$32,238
	2nd Qtr	\$89,919	\$110,836	\$20,917
	1st Qtr	\$89,850	\$107,843	\$17,993
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528

Date Measured: 7/28/2009

Comment: Dollars are in thousands and are rounded

Dollars are in thousands and are rounded

**K094 Special Projects and Unique Programs Grants**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Special Projects will be effectively managed to benefit the department.

*As of 11/19/2009*

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**K107 Children's Trust of Washington**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Strengthen the statewide network of community-based family support programs.

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**K108 Family Policy Council**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

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**K109 Governor's Juvenile Justice Advisory Activity (GJJAC)**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

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**N073 Payment to Other Agencies**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

The department will make timely accurate payments for the support services rendered by its government partners.

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**P001 Information Systems Services**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

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**F010 Child Support Enforcement**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

*As of 11/19/2009*

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

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**F011 Child Support Recoveries**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

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**F078 Program Support**

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**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

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**ZZZX Other Statewide Adjustments**

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**Agency:** 300 - Dept of Social and Health Services

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**A003 Veterans Disability Services and Support**

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**Agency:** 305 - Department of Veterans Affairs**Expected Results**

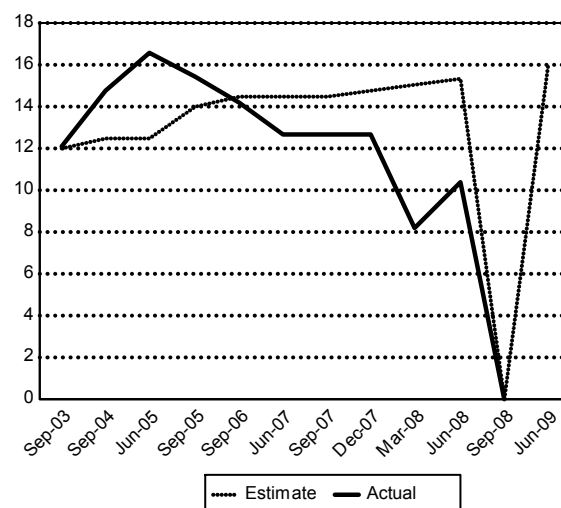
The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

As of 11/19/2009

Percent of veterans receiving VA compensation				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16%		
	5th Qtr	0%	0%	0%
	4th Qtr	15.32%	10.34%	(4.98)%
	3rd Qtr	15.05%	8.19%	(6.86)%
	2nd Qtr	14.77%	12.67%	(2.1)%
	1st Qtr	14.5%	12.67%	(1.83)%
2005-07	8th Qtr	14.5%	12.67%	(1.83)%
	5th Qtr	14.5%	14.17%	(0.33)%
	1st Qtr	14%	15.46%	1.46%
<i>Target: 17% by 2010. Approximately 87,000 of the state's 643,302 veteran population receives either a pension or VA compensation. [An annual measurement.]</i>				

Date Measured: 3/31/2009

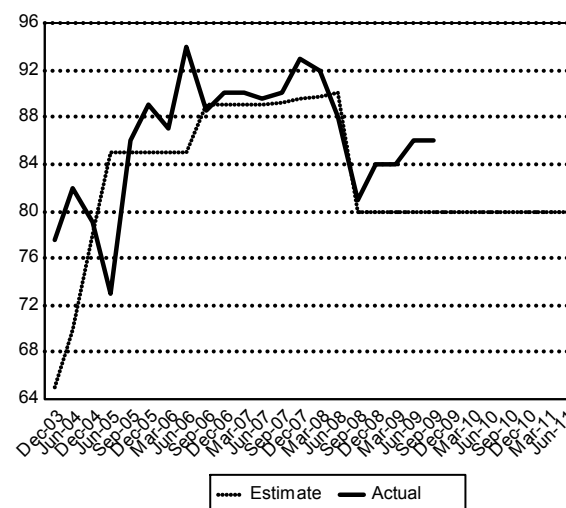
Comment: Next measurement 6/30/2009.



As of 11/19/2009

The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward. See footnote.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%	86%	6%
2007-09	8th Qtr	80%	86%	6%
	7th Qtr	80%	84%	4%
	6th Qtr	80%	84%	4%
	5th Qtr	80%	81%	1%
	4th Qtr	90%	88%	(2)%
	3rd Qtr	89.75%	92%	2.25%
	2nd Qtr	89.5%	93%	3.5%
	1st Qtr	89.25%	90%	0.75%
2005-07	8th Qtr	89%	89.5%	0.5%
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
Cost-effectiveness is demonstrated when comparing the total cost of the service officer contracts with the compensation and pension monies brought into Washington by successful VA claims. Beginning 7/1/08 claims for non-service connected pensions and disability compensation were incorporated into the calculation.				

Date Measured: 9/30/2009

**A004 Veterans Community-Based Services**

Agency: 305 - Department of Veterans Affairs

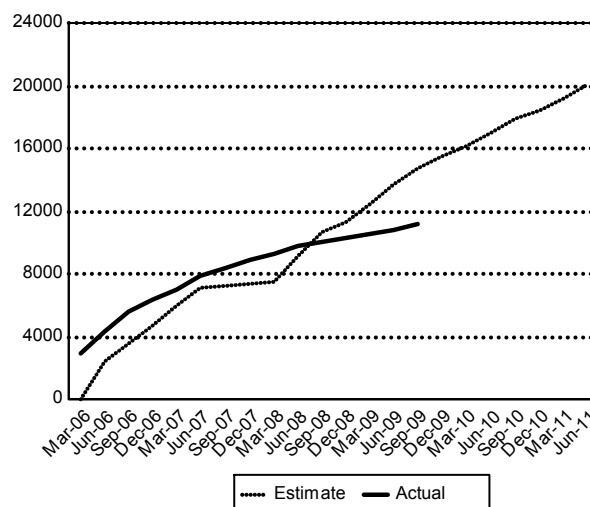
**Expected Results**

As of 11/19/2009

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Number of "Veterans and Military License Plate" units sold.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20,074		
	7th Qtr	19,209		
	6th Qtr	18,466		
	5th Qtr	17,868		
	4th Qtr	16,990		
	3rd Qtr	16,155		
	2nd Qtr	15,439		
	1st Qtr	14,769	11,169	(3,600)
2007-09	8th Qtr	13,749	10,852	(2,897)
	7th Qtr	12,479	10,501	(1,978)
	6th Qtr	11,339	10,298	(1,041)
	5th Qtr	10,719	10,030	(689)
	4th Qtr	9,090	9,719	629
	3rd Qtr	7,461	9,226	1,765
	2nd Qtr	7,349	8,856	1,507
	1st Qtr	7,237	8,440	1,203
2005-07	8th Qtr	7,125	7,828	703
	7th Qtr	5,937	6,993	1,056
	6th Qtr	4,750	6,358	1,608
	5th Qtr	3,562	5,599	2,037
	4th Qtr	2,375	4,336	1,961
	3rd Qtr	0	2,862	2,862
The sale of veteran and military license plates will sustain the operation of the Eastern Washington Veterans Cemetery.				

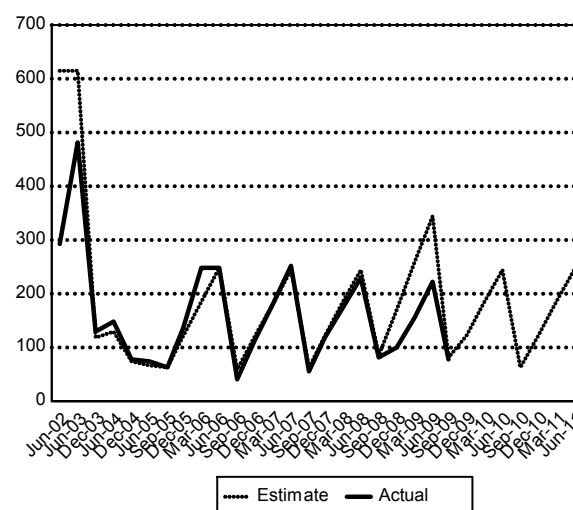
Date Measured: 9/30/2009



As of 11/19/2009

Number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	245		
	7th Qtr	186		
	6th Qtr	124		
	5th Qtr	62		
	4th Qtr	245		
	3rd Qtr	186		
	2nd Qtr	124		
	1st Qtr	82	77	(5)
2007-09	8th Qtr	344	221	(123)
	7th Qtr	258	157	(101)
	6th Qtr	172	100	(72)
	5th Qtr	86	80	(6)
	4th Qtr	245	229	(16)
	3rd Qtr	186	175	(11)
	2nd Qtr	124	119	(5)
	1st Qtr	62	57	(5)
2005-07	8th Qtr	244	252	8
	7th Qtr	183	182	(1)
	6th Qtr	122	116	(6)
	5th Qtr	61	39	(22)
	4th Qtr	248	249	1
	3rd Qtr	186	247	61
	2nd Qtr	124	137	13
	1st Qtr	62	63	1
Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.				

Date Measured: 9/30/2009

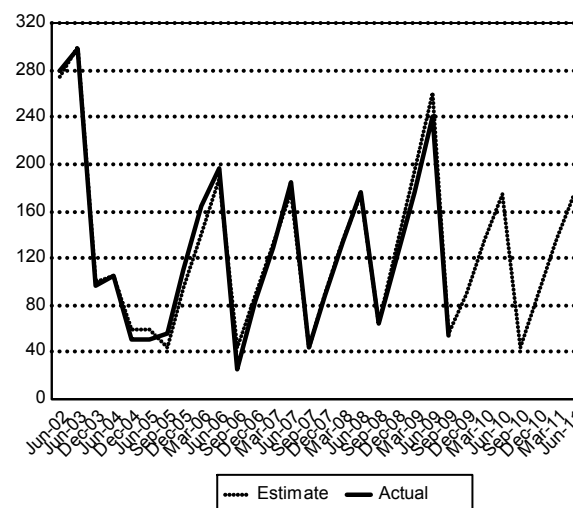




As of 11/19/2009

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	175		
	7th Qtr	135		
	6th Qtr	90		
	5th Qtr	44		
	4th Qtr	175		
	3rd Qtr	135		
	2nd Qtr	90		
	1st Qtr	56	54	(2)
2007-09	8th Qtr	260	240	(20)
	7th Qtr	195	176	(19)
	6th Qtr	130	120	(10)
	5th Qtr	65	64	(1)
	4th Qtr	175	176	1
	3rd Qtr	135	134	(1)
	2nd Qtr	90	88	(2)
	1st Qtr	44	44	0
2005-07	8th Qtr	176	184	8
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.				

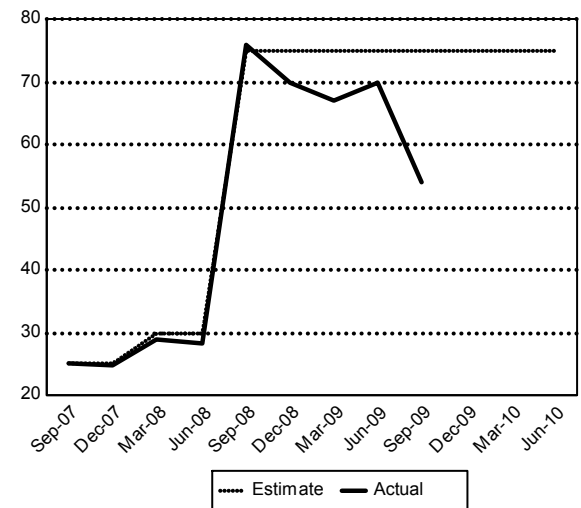
Date Measured: 9/30/2009



As of 11/19/2009

Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.				
Biennium	Period	Target	Actual	Variance
2009-11	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75	54	(21)
2007-09	8th Qtr	75	70	(5)
	7th Qtr	75	67	(8)
	6th Qtr	75	70	(5)
	5th Qtr	75	76	1
	4th Qtr	30	28.3	(1.7)
	3rd Qtr	30	29	(1)
	2nd Qtr	25	24.7	(0.3)
	1st Qtr	25	25	0
<i>This measurement reflects the Veterans Conservation Corp effort to enroll qualified veterans in environmental certification programs at King County community colleges; expanded in Fall 2008 to include Kitsap and Spokane Counties doubling original enrollment goals.</i>				

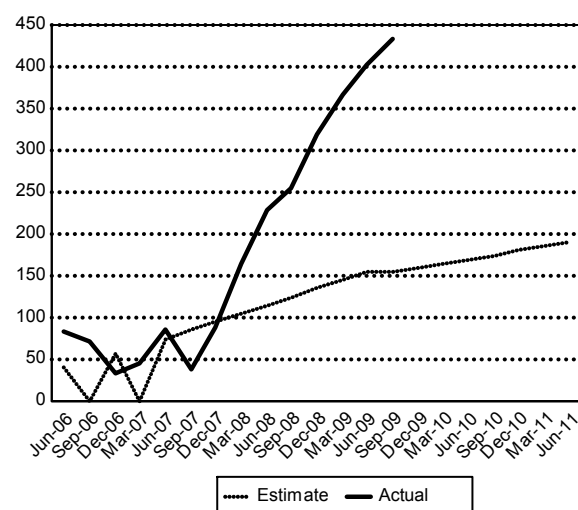
Date Measured: 9/30/2009



As of 11/19/2009

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	190		
	7th Qtr	185		
	6th Qtr	180		
	5th Qtr	175		
	4th Qtr	170		
	3rd Qtr	165		
	2nd Qtr	160		
	1st Qtr	155	434	279
2007-09	8th Qtr	155	403	248
	7th Qtr	145	367	222
	6th Qtr	135	318	183
	5th Qtr	125	255	130
	4th Qtr	115	229	114
	3rd Qtr	105	164	59
	2nd Qtr	95	89	(6)
	1st Qtr	85	38	(47)
2005-07	8th Qtr	75	86	11
	7th Qtr	0	45	45
	6th Qtr	57	34	(23)
	5th Qtr	0	71	71
	4th Qtr	40	84	44
<p><i>For the first time in Washington State history an entire combat brigade of 3,400 National Guard and Reservists will be returning en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans could require state expenditures to deal with unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems.</i></p>				

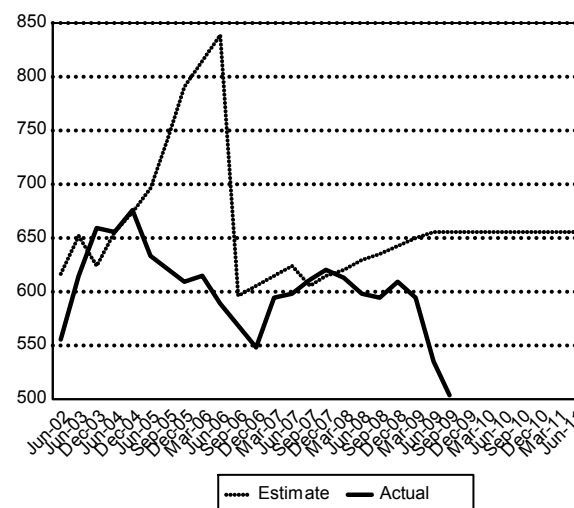
Date Measured: 9/30/2009



As of 11/19/2009

Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	655		
	7th Qtr	655		
	6th Qtr	655		
	5th Qtr	655		
	4th Qtr	655		
	3rd Qtr	655		
	2nd Qtr	655		
	1st Qtr	655	503	(152)
2007-09	8th Qtr	655	535	(120)
	7th Qtr	650	594	(56)
	6th Qtr	643	609	(34)
	5th Qtr	636	595	(41)
	4th Qtr	630	598	(32)
	3rd Qtr	621	613	(8)
	2nd Qtr	614	620	6
	1st Qtr	606	611	5
2005-07	8th Qtr	624	599	(25)
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
<p>The measure shows the number of veterans, incapable of managing their own financial affairs, who are provided fiduciary services. The veterans in this program are generally not employable and have chronic mental health conditions as well as drug/alcohol dependency and/or gambling issues. A conservative estimate is that 30% of this service population would be homeless if not for the VEMP program.</p>				

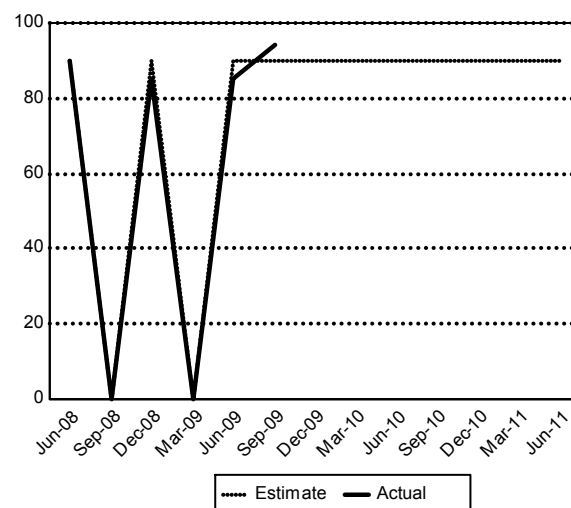
Date Measured: 9/30/2009



As of 11/19/2009

Percent of environment certification program participants continuing or placed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%	94%	4%
2007-09	8th Qtr	90%	85%	(5)%
	7th Qtr	0%	0%	0%
	6th Qtr	90%	85%	(5)%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	90%	0%
This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.				

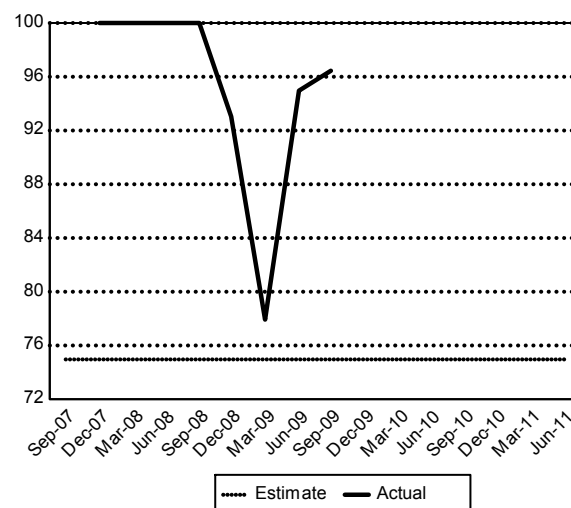
Date Measured: 9/30/2009



As of 11/19/2009

Percent of transitional housing veterans who meet the requirements of their care plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%	96.5%	21.5%
2007-09	8th Qtr	75%	95%	20%
	7th Qtr	75%	78%	3%
	6th Qtr	75%	93%	18%
	5th Qtr	75%	100%	25%
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%		
Transitional housing program began in Building 9 on the Washington Veterans' Home campus July 1, 2007. First enrollments occurred November 2007.				

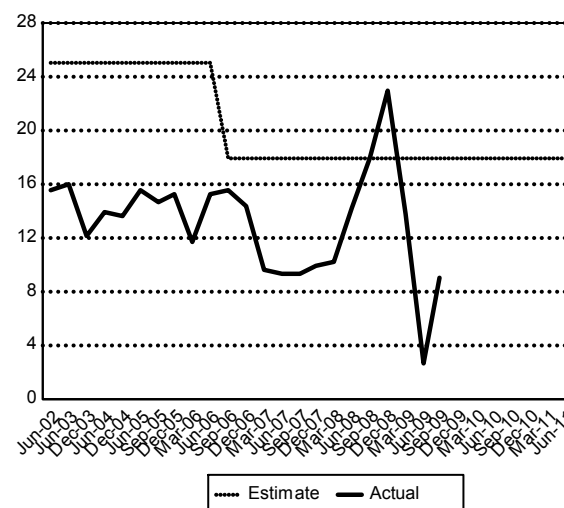
Date Measured: 9/30/2009



As of 11/19/2009

Reduce King County veteran recidivism rate.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18%		
	7th Qtr	18%		
	6th Qtr	18%		
	5th Qtr	18%		
	4th Qtr	18%		
	3rd Qtr	18%		
	2nd Qtr	18%		
	1st Qtr	18%	9.09%	(8.91)%
2007-09	8th Qtr	18%	2.63%	(15.37)%
	7th Qtr	18%	13.8%	(4.2)%
	6th Qtr	18%	23%	5%
	5th Qtr	18%	18%	0%
	4th Qtr	18%	14.2%	(3.8)%
	3rd Qtr	18%	10.2%	(7.8)%
	2nd Qtr	18%	10%	(8)%
	1st Qtr	18%	9.4%	(8.6)%
2005-07	8th Qtr	18%	9.4%	(8.6)%
	7th Qtr	18%	9.6%	(8.4)%
	6th Qtr	18%	14.4%	(3.6)%
	5th Qtr	18%	15.5%	(2.5)%
	4th Qtr	25%	15.2%	(9.8)%
	3rd Qtr	25%	11.7%	(13.3)%
	2nd Qtr	25%	15.2%	(9.8)%
	1st Qtr	25%	14.7%	(10.3)%
Maintain a veteran recidivism rate in King County to 18% or lower. Note, contract goal for King County is keep below 25%.				

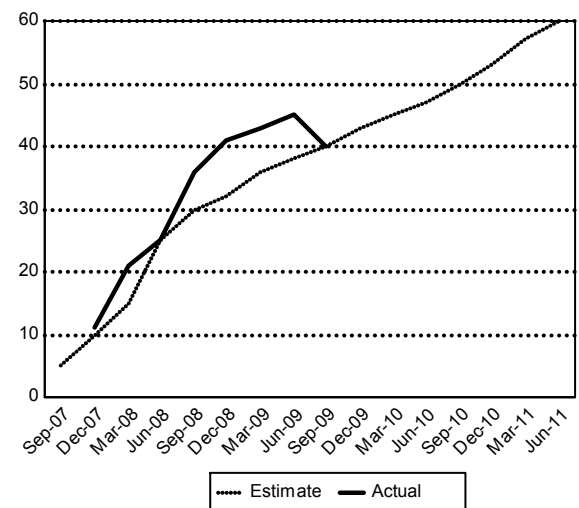
Date Measured: 9/30/2009



As of 11/19/2009

The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60		
	7th Qtr	57		
	6th Qtr	53		
	5th Qtr	50		
	4th Qtr	47		
	3rd Qtr	45		
	2nd Qtr	43		
	1st Qtr	40	40	0
2007-09	8th Qtr	38	45	7
	7th Qtr	36	43	7
	6th Qtr	32	41	9
	5th Qtr	30	36	6
	4th Qtr	25	25	0
	3rd Qtr	15	21	6
	2nd Qtr	10	11	1
	1st Qtr	5		
Program began July 1, 2007 with first admission occurring in November 2007.				

Date Measured: 9/30/2009

**ZZZX Other Statewide Adjustments**

Agency: 305 - Department of Veterans Affairs

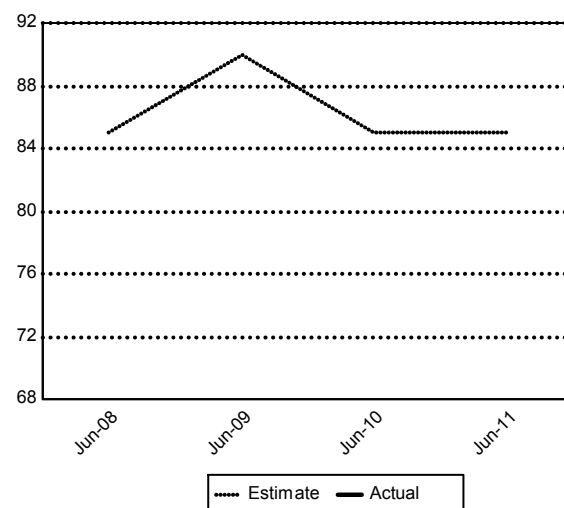
**A002 Child Care Licensing**

Agency: 357 - Department of Early Learning



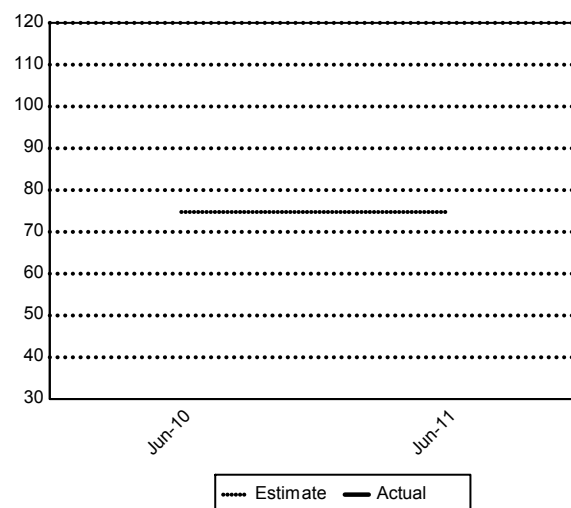
As of 11/19/2009

Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	4th Qtr	85%		
2007-09	8th Qtr	90%		
	4th Qtr	85%	69%	(16)%

**A004 Child Care Subsidies**

Agency: 357 - Department of Early Learning

Percentage of licensed child care providers that accept subsidies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	4th Qtr	75%		



**Respond to abuse/neglect allegations****Statewide Indicators**

<p><b>Rate of victims of child abuse and neglect in accepted referrals</b></p>
<p><i>This rate is per 1,000 children (birth-17) in the population.</i></p>

**A003 Office of the Family and Children's Ombudsman****Agency:** 075 - Office of the Governor**Expected Results**

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

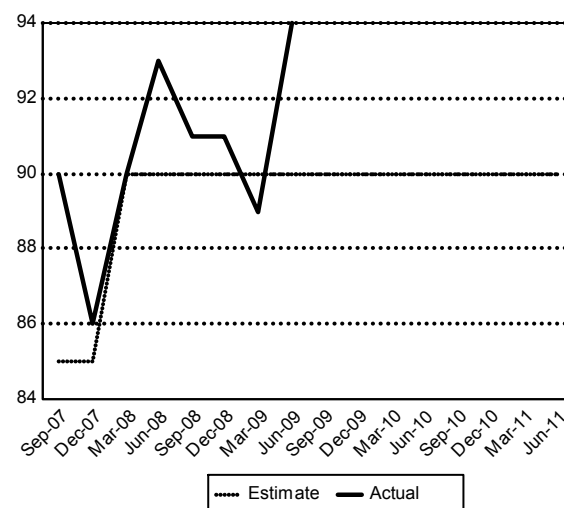
**A012 Long-Term Care Ombudsman Program****Agency:** 103 - Department of Commerce**Expected Results**

Washington's nursing home, boarding home, and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect, and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

As of 11/19/2009

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	94%	4%
	7th Qtr	90%	89%	(1)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	93%	3%
	3rd Qtr	90%	90%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	90%	5%

Date Measured: 7/30/2009

**A005 Alternate Response System (ARS)**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Children are safe from abuse and neglect.

**A009 Child Protective Services (CPS)**

Agency: 300 - Dept of Social and Health Services

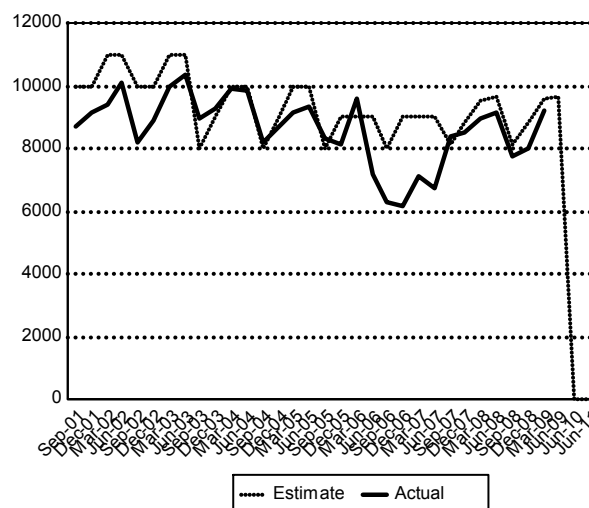
**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 11/19/2009

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

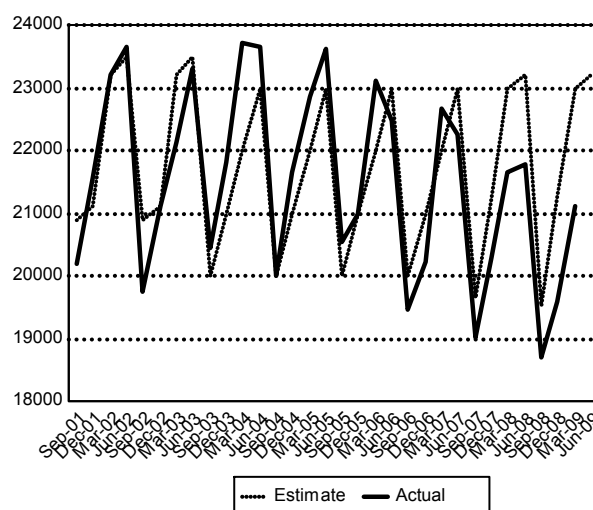
Date Measured: 6/19/2009



As of 11/19/2009

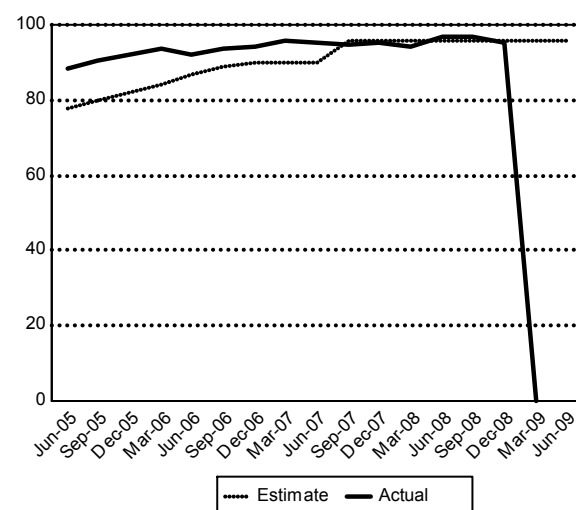
Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



Percent of children in emergent referrals seen or attempted within 24 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	7th Qtr	96%	0%	(96)%
	6th Qtr	96%	95.5%	(0.5)%
	5th Qtr	96%	96.8%	0.8%
	4th Qtr	96%	96.9%	0.9%
	3rd Qtr	96%	94.4%	(1.6)%
	2nd Qtr	96%	95.1%	(0.9)%
	1st Qtr	96%	94.9%	(1.1)%
2005-07	8th Qtr	90%	95.2%	5.2%
	7th Qtr	90%	95.7%	5.7%
	6th Qtr	90%	94.37%	4.37%
	5th Qtr	89%	93.5%	4.5%
	4th Qtr	87%	91.94%	4.94%
	3rd Qtr	84%	93.9%	9.9%
	2nd Qtr	82%	92.25%	10.25%
	1st Qtr	80%	90.5%	10.5%

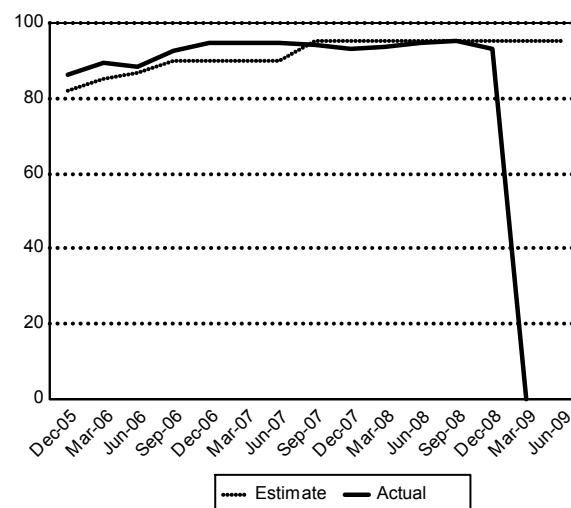
Comment: Data is not yet available due to transition to FamLink.



As of 11/19/2009

Percent of children in non-emergent referrals seen or attempted within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%	0%	(95)%
	6th Qtr	95%	93.1%	(1.9)%
	5th Qtr	95%	95.5%	0.5%
	4th Qtr	95%	94.7%	(0.3)%
	3rd Qtr	95%	93.9%	(1.1)%
	2nd Qtr	95%	93.2%	(1.8)%
	1st Qtr	95%	94.3%	(0.7)%
2005-07	8th Qtr	90%	94.8%	4.8%
	7th Qtr	90%	94.8%	4.8%
	6th Qtr	90%	94.5%	4.5%
	5th Qtr	90%	92.71%	2.71%
	4th Qtr	87%	88.53%	1.53%
	3rd Qtr	85%	89.59%	4.59%
	2nd Qtr	82%	86.5%	4.5%

Comment: Data is not yet available due to transition to FamLink.



## A012 Child Welfare Services (CWS)

Agency: 300 - Dept of Social and Health Services

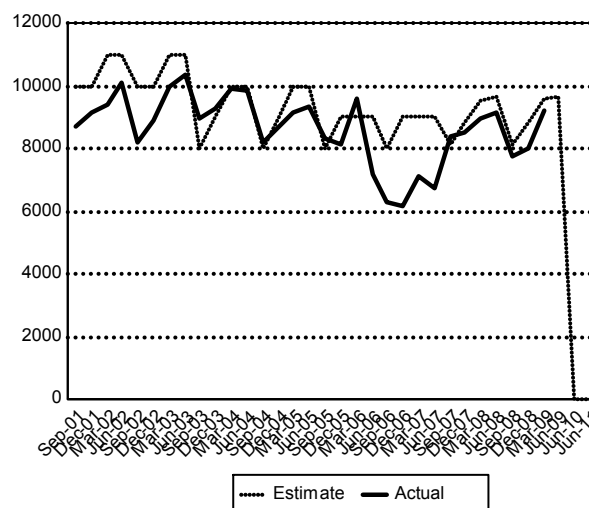
### Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/19/2009

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
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	1st Qtr	8,000	8,299	299

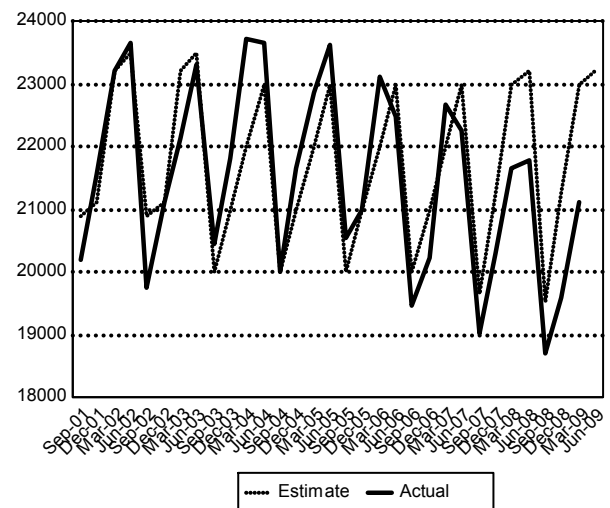
Date Measured: 6/19/2009



As of 11/19/2009

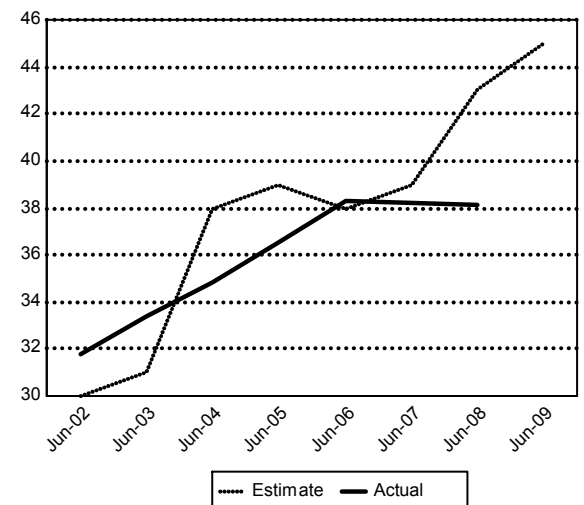
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	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

**E054 Investigations/Quality Assurance**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

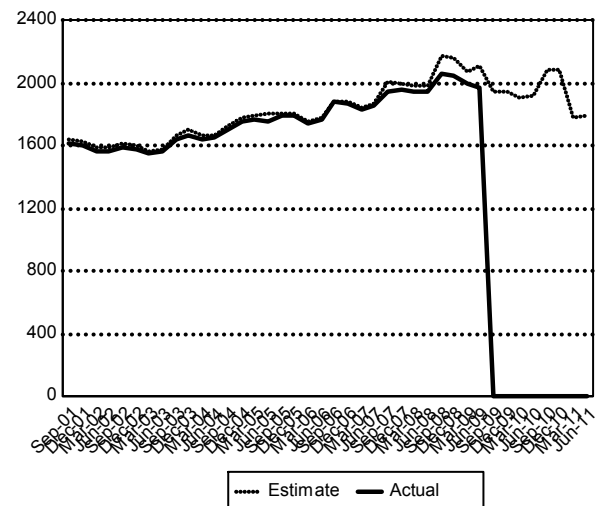


As of 11/19/2009

Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

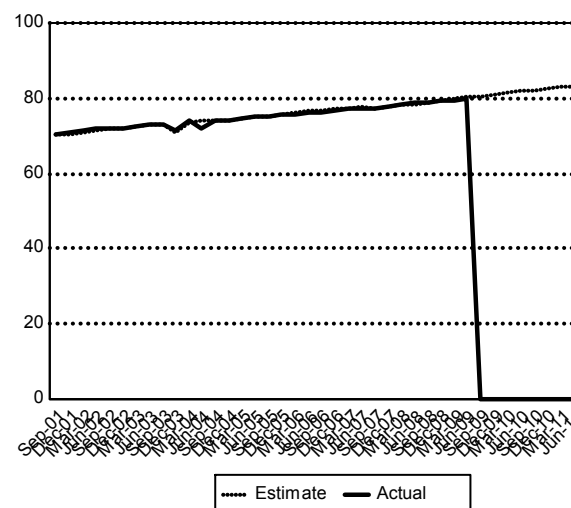
Comment: Estimates reflect 2009-11 allotments. Estimates are lower in the fourth quarter because ARRA funds were not added to the last six months of FY11.



As of 11/19/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Comment: Estimates are based on 2009-11 allotments.



Return unemployed, underemployed or injured workers to work

ZZZX Other Statewide Adjustments

Agency: 315 - Dept of Services for the Blind

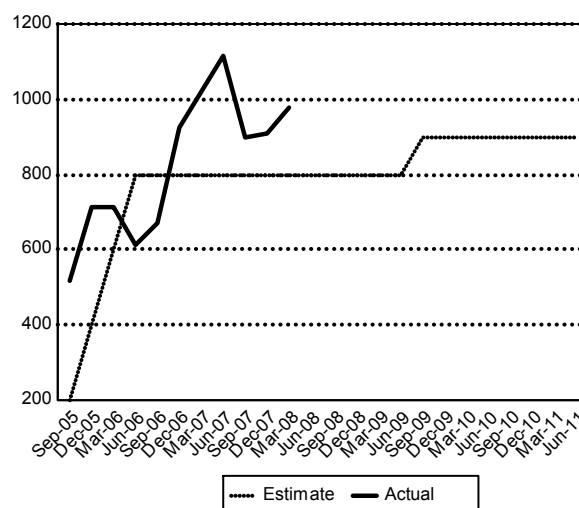
As of 11/19/2009

## Support parent and community connections

## A008 Community Independent Living and Child and Family Programs

Agency: 315 - Dept of Services for the Blind

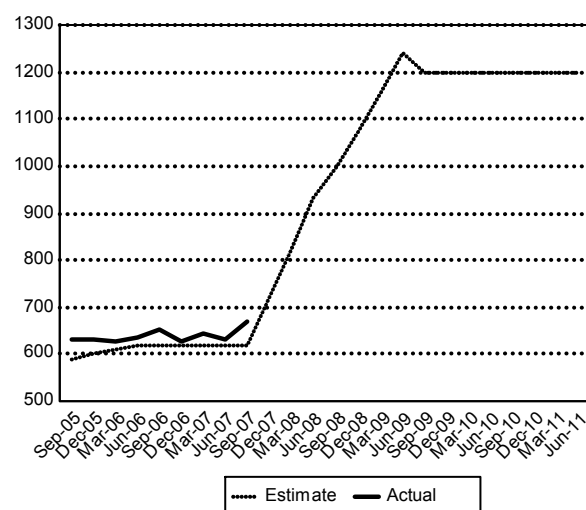
Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	900		
	7th Qtr	900		
	6th Qtr	900		
	5th Qtr	900		
	4th Qtr	900		
	3rd Qtr	900		
	2nd Qtr	900		
	1st Qtr	900		
2007-09	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800	976	176
	2nd Qtr	800	910	110
	1st Qtr	800	897	97
2005-07	8th Qtr	800	1,115	315
	7th Qtr	800	1,019	219
	6th Qtr	800	923	123
	5th Qtr	800	673	(127)
	4th Qtr	800	615	(185)
	3rd Qtr	600	711	111
	2nd Qtr	400	714	314
	1st Qtr	200	519	319
New measure in 05-07 biennium.				



As of 11/19/2009

Number of child & family clients served by the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200		
2007-09	8th Qtr	1,240		
	7th Qtr	1,155		
	6th Qtr	1,075		
	5th Qtr	1,000		
	4th Qtr	930		
	3rd Qtr	820		
	2nd Qtr	720		
	1st Qtr	620	668	48
2005-07	8th Qtr	620	633	13
	7th Qtr	620	644	24
	6th Qtr	620	629	9
	5th Qtr	620	653	33
	4th Qtr	620	634	14
	3rd Qtr	610	625	15
	2nd Qtr	600	630	30
	1st Qtr	590	632	42

Date Measured: 11/19/2007



As of 11/19/2009

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800		
	2nd Qtr	800		
	1st Qtr	800		
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000	1,836	(164)
2005-07	8th Qtr	1,700	1,228	(472)
	7th Qtr	1,700	1,257	(443)
	6th Qtr	1,700	1,069	(631)
	5th Qtr	1,700	1,385	(315)
	4th Qtr	1,700	1,312	(388)
	3rd Qtr	1,700	1,516	(184)
	2nd Qtr	1,700	1,421	(279)
	1st Qtr	1,700	1,654	(46)

Date Measured: 11/19/2007

